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ABSTRACT

The information systems and technology management program of the National Archives and Records Administration (NARA) establishes broad policy guidance and technical standards for information management to ensure that appropriate resource sharing can occur, while providing cost-effective support for mission requirements of program offices. The NARA information systems policy defines two broad automation application areas. The first embraces the concepts and function of life-cycle systems that relate to the appraisal, scheduling, accessioning, description, and physical and intellectual control of federal records or donated historical materials. The second area includes applications not essential to a life-cycle system function, including a number of administrative systems. The initiatives and improvements under development at the NARA are described, and the duties of various offices and administrators are defined. Hardware, software, and communications requirements for NARA activities are discussed. Security requirements, particularly for presidential materials that are not open to public access, are reviewed. This plan updates activities in the previous plan to include resource requirements and schedule changes, but does not make significant changes to the plan itself. The automatic data processing plans for 10 offices under the NARA are presented. Fifteen tables present information on requirements and costs. (SLD)

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STRATEGIC PLAN
FOR
INFORMATION SYSTEMS AND TECHNOLOGY

Fiscal Years 1994 - 1998

National Archives and Records Administration

Washington, DC

June 1993

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NATIONAL ARCHIVES AND RECORDS ADMINISTRATION

STRATEGIC OVERVIEW

A. SUMMARY

The National Archives and Records Administration (NARA) was established as a separate agency effective April 1, 1985, in accordance with the National Archives and Records Administration Act of 1984 (PL 98-497). NARA operates the National Archives of the United States; operates the Presidential libraries; operates the Federal records centers; publishes the daily Federal Register and compiles and promulgates the Code of Federal Regulations and related publications; conducts records management activities and authorizes the disposition of Federal records; and conducts public outreach activities. Specific office and staff functions are detailed in the NARA Organization and Delegation of Authority Manual (NARA ORG./AUTH. 101).

Before April 1, 1985, NARA was a component of the General Services Administration and conducted its strategic planning for information systems and technology within the GSA-wide planning process. This is the eighth separate NARA planning effort and covers information systems and technology activities for fiscal years 1994-98.

The information systems and technology management program of the National Archives and Records Administration establishes broad policy guidance and technical standards for information management to ensure that appropriate sharing of information resources can occur, while providing cost-effective support for mission requirements of program offices. This policy is intended to assure broad access to reference information and to assure the transportability of life-cycle data among ADP systems of program offices.

While a significant portion of the agency's information resources requires a close degree of coordination to facilitate reference access and transportability, this policy also recognizes that individual programs have unique requirements and priorities that can best be served within the appropriate program office.

The NARA information systems policy defines two broad automation application areas. All operational, new, or redesigned computer systems must fit into one of these application areas and adhere to its specific policy guidance and technical requirements.

The first application area embraces the concept and function of life-cycle systems and involves the Office of Records Administration, the Office of Federal Records Centers, the Office of the National Archives, and the Office of Presidential Libraries. Life-cycle-dependent, program-office specific systems include any new system development and/or any major modifications to existing systems that relate to the appraisal, scheduling, accessioning, description, and physical and intellectual control of Federal records or donated historical materials.

The second area includes applications that are not essential to a life-cycle system function. This category includes all non-administrative systems that are (a) unique to a single program office; and (b) do not utilize data elements maintained in life-cycle systems. Non-life-cycle applications included in this area would be the publications programs of the Office of the Federal Register and the Registry File System at the National Personnel Records Center. Common automated administrative applications also fall within the non-life-cycle area. This category includes all administrative systems that are common to, or support, multiple program offices, such as word-processing, electronic spreadsheets, electronic mail, budget formulation, inventory control, procurement control, personnel applications, and all data communications between end user workstations and life cycle applications systems.

NARA anticipates occupying the Archives II facility in College Park, Maryland between July, 1993 and March, 1994. This facility will support the agency's Integrated Communications and Administrative Support System (ICASS). The ICASS system will provide data communications to all unclassified NARA applications systems, and will allow multipurpose terminals to connect to both the life cycle systems and the administrative support systems. ICASS will also serve as the transfer mechanism for transporting life cycle data between applications systems.

The National Archives and Records Administration has not made any recent major changes in its IRM plans. The development of automated systems within NARA is clearly influenced by the construction of the Archives II facility, which facilitates the development of an agency-wide information system, and also provides the space and environment controls needed to implement program-office specific systems. Recent, and future, plans will continue to reflect a gradual increase in resources for the preservation of archival records in electronic form. Recent plans also reflect a greater emphasis on computer security.

B. INITIATIVES AND IMPROVEMENTS

The major IRM initiatives under development at the National Archives and Records Administration include the Integrated Communications and Administrative Support System (ICASS); the Archival Information System (AIS); the Electronic Records Initiative; the addition of a request tracking module to the MPR Registry System, and the enhancement of the NARS-5 system for the control of Federal Records Center records; and the Records Administration Information System (RAIS).

The ICASS system will provide an agency-wide data communications capability that will support all program offices, and will also provide an agency-wide administrative support system. Acquisitions will be conducted during FY 92, with full implementation scheduled for early FY 94.

The AIS will be acquired during FY 94 and 95. AIS will provide greatly enhanced intellectual and physical control over accessioned archival records, and will greatly improve reference service to both public and official researchers. Implementation will be phased in over the period FY 94-96.

The Electronic Records initiative will provide the platform for appraisal, accessioning, and preservation of archival records accessioned in electronic formats, and will provide reference service capabilities for those records. The initiative includes both research into the universe of Federal records in electronic formats, research into preservation strategies, and the development of suitable hardware and software platforms. This initiative will be ongoing through FY 96.

The Registry File System serves as an index to over sixty million 20th century military personnel records and over twenty-five million civilian personnel records. The military portion of the registry file was converted to online operations in FY 90-91. The civilian portion was converted to online operation in FY 92. The Departments of Defense and of Veterans Affairs were provided with direct access to the military registry file in FY 93.

The NARS-5 system controls over 16 million cubic feet of Federal records center records. Planned enhancements to the system include reformatting the data to provide consistency with agency-wide data elements standards; remote access by customer Federal agencies; increased query capabilities; and greater integration with both the Records Administration Information System and the Archival Information System. Planned enhancements will be conducted during FY 94-95.

The RAIS will be acquired in FY 94 and 95, as part of an overall NARA project to implement a life-cycle tracking system for Federal records. It will provide the platform for the scheduling and appraisal of Federal records in executive agencies, for the identification and tracking of scheduled records that have been retained by the agencies, and for the identification and tracking of agency records-management projects in response to NARA evaluations and recommendations.

C. INTEGRATION OF IRM COMPONENTS

Overall program and policy direction is provided by the Archivist of the United States with assistance from the Deputy Archivist, seven Assistant Archivists, the Executive Director of the National Historical Publications and Records Commission, and the Director of the Office of the Federal Register. As heads of program offices, these officials manage specific program areas and assess program performance. The heads of programs offices are responsible for identifying the specific information resource requirements for their individual programs. Within their respective program areas, the office heads are responsible for actual ADP planning, establishment of priorities, resource allocation, and systems development, operation, and maintenance, subject to agencywide technical and data element standards.

The Assistant Archivist for Management and Administration carries out the responsibilities of the "senior official designated by the requirements of the Paperwork Reduction Act of 1980." As such, the Assistant Archivist (a) oversees the management of data processing activities and (b) ensures the management of data technologies are acquired and used by NARA in a manner that improves service, delivery, and program management; increases productivity; and wherever practical and appropriate, reduces the information processing burden for the National Archives and Records Administration.

By definition, the identification, development, and administration of all necessary life–cycle/shared reference access data elements standards is a centralized function. This function has been assigned to the Systems Coordination Branch, Acquisitions and Systems Management Division.

The Acquisitions and Systems Management Division, Office of Management and Administration, is responsible for developing automation policy, ensuring that Government–wide standards and regulations are followed, and monitoring the progress of key 5–year ADP plans. It is responsible for promulgating and evaluating technical and communications standards and policies governing each element of NARA's information systems and technology management program, and for monitoring the individual program offices and staffs for adherence to those standards and policies. The procurement of information technology is coordinated by the Systems Coordination Branch of the Acquisitions and Systems Management Division.

Subject to resource availability, the Systems Operations Branch will assist those program offices that do not have their own ADP staffs in systems planning, development, and implementation. This branch is also responsible for the planning, development, implementation, operation, and maintenance of agencywide administrative support systems.

The Policy and Program Analysis Division, Office of Management and Administration, is responsible for the NARA internal records management, forms, and directives programs.

The ADP Oversight Committee consists of the Deputy Assistant Archivists or senior level managers from the program offices with significant ADP activities, chaired by the Deputy Archivist. It monitors inter-office ADP activities in order to avoid duplication of effort and to assure some uniformity when necessary for the purposes of data transferability. This committee also advises the Archivist on the establishment of ADP priorities and will resolve, subject to the approval of the Archivist, issues involving coordination of ADP activities among program offices.

The Archival Research and Evaluation Staff is responsible for investigating and analyzing automation technologies of potential current or future utility to NARA programs and shall advise the Archivist regarding authorizing technology initiatives.

The 5-Year ADP Plan constitutes one element of the NARA Strategic Plan of Information Systems and Technology. The Acquisitions and Systems Management Division coordinates the development of this plan. The Systems Coordination Branch assures that only those information technology activities specifically included in the 5-Year ADP Plan are implemented.

The Director, Acquisitions and Systems Management Division, serves as the NARA ADP Security Officer, and is responsible for NARA compliance with the Computer Security Act of 1987 (Public Law 100-235).

1. Hardware

All computer processing requirements shall be met in accordance with the appropriate Federal regulations and NARA policies. Particular emphasis will be placed on the solution that provides the least overall cost over the system's life and that meets the program office's mission requirements. All hardware acquired to support life-cycle-dependent systems shall be capable of exchanging data with all other life-cycle-dependent systems and ICASS. All life-cycle-dependent systems shall implement GOSIP requirements and shall be designed for interoperability with the Integrated Communications and Administrative Support System. Opportunities to share capacity, especially in field facilities, will be considered as alternatives in meeting processing requirements.

All new hardware systems shall utilize GOSIP technology. However, this general rule does not prohibit the Office of Federal Records Centers from hosting new, life-cycle-dependent systems on its existing mainframe computer.

New hardware, including microcomputers, acquired to support administrative functions shall be capable of interfacing with the life-cycle-applications systems and the Integrated Communications and Administrative Support System.

2. Software

Operating systems software and applications support software (forth-generation languages, data base management, software, etc.) shall be selected on the basis of specific program office requirements. As long as each life-cycle-dependent system utilizes common data elements and standards, an agency-wide software system is not required. However, all newly developed NARA applications will incorporate appropriate Federal Information Processing Standards (FIPS) relating to software, especially standards relating to data exchangability. When DBMS capabilities are required, SQL shall be used.

To the maximum extent practicable, off-the-shelf software will be utilized rather than developing custom software. When new development is required and feasible, fourth-generation application development systems will be used as an alternative to custom coding. All software development efforts shall incorporate efficient industry practices, such as scheduled maintenance, version control, release specifications, and central, machine-maintained libraries. All software will be developed, documented, and maintained to reduce the reliance on individuals or specific organizations that operate, modify, or enhance software.

3. Communications

Program offices shall be responsible for identifying communications requirements for their own activities in their 5-Year ADP Plan submissions. These requirements shall be developed as part of each individual system's specifications. Data communications shall conform to the ICASS. The Acquisitions and Systems Management Division will be responsible for the coordination of the development of intersystems data communications standards. The Acquisitions and Systems Management Division is also responsible for the design, acquisition, and operation of common usage systems, including data communications, in the Archives II facility.

4. Data

Program offices are responsible for ensuring data integrity and security within their own systems through proper systems design and operations management. Proper safeguards must be implemented to assure that "foreign" (i.e., not part of the same office) users cannot alter the data bases.

NARA systems shall be designed and implemented so that they make information about NARA holdings widely available. Descriptive data bases maintained by the Office of the National Archives and the Office of Presidential Libraries shall be designed to permit easy extraction of reference data in the MARC format. To facilitate public reference access, NARA will make these MARC extract tapes available to public networks (such as RLIN).

NARA anticipates occupying the Archives II facility in College Park, Maryland between July, 1993 and March, 1994. This facility will support the agency's Integrated Communications and Administrative Support System (ICASS). The ICASS system will provide data communications to all unclassified NARA applications systems, and will allow multipurpose terminals to connect to both the life cycle systems and the administrative support systems. ICASS will also serve as the transfer mechanism for transporting life cycle data between applications systems.

The National Archives and Records Administration has not made any recent major changes in its IRM plans. The development of automated systems within NARA is clearly influenced by the construction of the Archives II facility, which facilitates the development of an agency-wide information system, and also provides the space and environment controls needed to implement program-office specific systems. Recent and future plans will continue to reflect a gradual increase in resources for the preservation of archival records in electronic form. Recent plans also reflect a greater emphasis on computer security.

5. Security

The Acquisitions and Systems Management Division is responsible for assuring NARA compliance with the Computer Security Act of 1987 and OMB Bulletin No. 90-08.

a. Measures of activity

The National Archives and Records Administration (NARA), in accordance with the Computer Security Act of 1987 and OMB Bulletin No. 90-08, has identified four "sensitive" systems: (1) National Archives Trust Fund System (Service Order System), (2) Reagan Presidential Materials System, (3) National Personnel Records Center Registry File System, and (4) Bush Presidential Materials System. The National Security Agency (NSA) trained NARA's computer security staff in computer security planning and risk assessment.

NSA participated in conducting the risk assessment of the National Personnel Center Registry File System, and their process was used in conducting the risk assessment of the other two systems. The computer security plans for three systems assessed in 1992 were submitted to the National Institute of Standards and Technology for advice and comment. The National Archives Trust Fund System (Service Order System) is an operational application system within the scope of the Computer Security Act of 1987. It is an automated system for tracking customer requests for reproductions, publications, or other services based on the holdings of the National Archives. The system contains financial information relating to the payment by the public for products and services and to the production and shipment of those products and services. The primary security consideration is the integrity of the financial information in the system.

The Reagan Presidential Materials System, which became operational on January 20, 1989, and the Bush Presidential Materials System, which became operational on January 21, 1993, contain data which is considered HIGHLY SENSITIVE -- UNCLASSIFIED because the data describes Presidential materials that are not open to public access. The National Personnel Records Center Registry File System contains computerized indexes to the location of 65 million military personnel records and 19 million civilian personnel records. This information must be protected from unauthorized disclosure and/or unauthorized modification under the Privacy Act of 1974.

b. Improvements in the security of systems to date

Improvements in the data backup procedures and fire safety procedures have been implemented for the National Archives Trust Fund System. The final design of the Reagan Presidential Materials System and of the Bush Presidential Materials System were strongly influenced by the formal risk assessment noted above. The contingency plans for the National Personnel Records Center Registry File System have been updated and consolidated. Changes in policy include the designation of an agency ADP Security Officer (Director of

Acquisitions & Systems Management Division), the adoption of NSA's "LAVA" program for conducting ADP systems risk assessments, the development of a personal computer security program, and the development of a security awareness and training program.

c. Personnel awareness and training activities

All NARA employees involved as end users of computers (including nonsensitive systems) have been provided general computer security awareness training as part of new employee orientation. NARA in service training courses include a session on computer security. Systems managers of sensitive systems have received detailed training and have provided specialized training to all operations personnel. Technicians who are involved with computer systems that contain sensitive information receive specialized training from the system managers before being provided access. NARA has established centralized monitoring of security and awareness training. All security plans are reviewed annually by the ADP Security Officer and systems managers.

d. Agency-Wide implementation activities resulting from reviews

NARA and NIST conducted a computer security requirements analysis to examine and determine the types of controls which can be used to offset the vulnerabilities during the planning and solicitation phases of the ICASS (Integrated Communication and Administrative Support System). The ICASS procurement will obtain the engineering, hardware, software, and services to provide a unified nationwide system capable of linking all NARA program offices and providing a single point-of-access to all reference databases created and maintained by NARA. The analysis assisted NARA in developing cost effective security requirements in the ICASS RFP.

D. CHANGES FROM LAST YEAR'S PLAN

There have been no significant changes since last year's plan. All activities have been updated to reflect schedule changes, and to include projected resource requirements for FY 1998.

NARA has not proposed any legislation during FY 92 or 93 that would have any effect on its IRM plans.

The Congressional Affairs Staff and the Policy and Program Analysis Division monitor all legislation under consideration by Congress. Their monitoring efforts include the use of an online database and search capability. All proposed legislation under congressional consideration that affects IRM, and especially electronic records, is referred to the Acquisition and Systems Management Division, the Center for Electronic Records, and the Archival Research and Evaluation Staff for their analysis. The results of this analysis are provided to agency policy-makers, and are reflected in the agency's comments to OMB on the proposed legislation.

NARA has not identified any existing statutory requirements affecting IRM plans and implementation that are unduly burdensome or lack practical utility as related to its programs and operations.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Management and Administration

Office Functions:	Agency Mission Supported:
1). Participates in formulating policy & in administering NARA programs nationwide.	All
2). Plans & administers the development & execution of all financial management and planning.	7
3). Plans and administers the NARA personnel management system.	7
4). Plans & administers functions in program analysis & evaluation; delegations of authority; information managment; and ADP/OA.	7
5). Plans & administers NARA administrative services involving space, telecommunications, mail, and property; directs and manages all aspects of building management.	7
6). Plans & administers the NARA nationwide procurement program.	7

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Management & Administration

Office Objective:	Office Functions Supported	Agency Objectives Supported
1). Maintain efficient automated management support systems.	1,4	1,2,6
2). Maintain efficient financial management and planning systems.	2	1
3). Maintain efficient personnel management systems.	3	1
4). Maintain efficient information management/ADP/OA systems.	4	1,2,5,6
5). Provide efficient administrative and facility management services.	5	1,6
6). Provide efficient procurement services.	6	1,5,6

STATEMENT OF OFFICE FUNCTIONS

Office Name: National Archives Trust Fund

Office Functions:	Agency Mission Supported:
1). To receive and administer gifts or bequests of money, securities, or other personal property for the benefit of the national archival and records activities administered by NARA.	2
2). To finance & administer the reproduction or publication of records & other historical materials.	1

STATEMENT OF OFFICE OBJECTIVES

Office Name: National Archives Trust Fund Board

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1). Maximize efficiency in administration and financing of reproduction or publication of records and other historical materials.	2	1

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NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: A83A   Name: NARA Office Automation

Type of Sys.: A	Facility:	Function:	Mission:	Improv.:	Interface:
	X	A	A	A	NARS-5
Frequency: D				E	XII, XIV
				H	XX, XL
Type Funding: A				S	

Contact Name: Steve Hannestad   Phone No.: 202/501/5115

System Description:
NARA nationwide Office Automation system supporting all offices and field activities. Includes facilities X, XII, XIV, XX, and interfaces XL.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
RMS			Y

-------------------System Input/Output-------------------

Type	Media	Record Volume	Units	S/D

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: A85A   Name: PIRS

Type of Sys.: A

Facility:	Function:	Mission:	Improv.:	Interface:
VI	3	7	A D C E	GSA PIPS

Frequency: D

Type Funding: A

Contact Name: Steve Rappold   Phone No.: 202/501-6102

System Description:
Personnel system developed by USAF, and operated by GSA region 6. NARA has interagency agreements with both USAF & GSA.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
???	USAF		USER MANUALS

-------------------System Input/Output--------------------

Type	Media	Record Volume	Units	S/D
M	D	5.0	T	I

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: A86A   **Name:** Facility/security support system

Type of Sys.: P	Facility:	Function:	Mission:	Improv.:	Interface:
	XXXX	5	7	A	
Frequency: D				H	
				S	

Type Funding: A

Contact Name: Gary Marino   **Phone No.:** 202/501-5010

System Description:
National Archives Building facility management system, supporting HVAC controls, security systems, facility design and construction cost estimating.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:

------------------System Input/Output--------------------

Type	Media	Record Volume	Units	S/D

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

System Code: J86A Name: NATFS-1 (Service Order System)

Type of Sys.: P	Facility:	Function:	Mission:	Improv.:	Interface:
	XXX	2	1	S	NN/NE/NL/NS
Frequency: D				T	GSA/NEAR
				X	MELLON BANK
Type Funding: T				E	NATIONS BANK

Contact Name: Sonia R. Rudo Phone No.: 501-5155

System Description:
Combined mini & micro based system that provides a means by which Service Orders can processed and tracked: provides financial data for entry into the GSA/NEAR accounting system.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
INFO	9.51	400	USER MANUAL
pc-LINK	5.0	6	
FORTRAN	21.0	9	

-------------------System Input/Output-------------------

Type	Media	Record Volume	Units	S/D
I	I	1.3	H	N
M	D	13.0	H	N
O	P	1.0	H	P
O	P	.2	H	N

ACTIVITY GENERAL INFORMATION

Act. Code: A301   Act. Name: NARA OFFICE AUTOMATION SYSTEM
Category Code: 5   Type Funding: A   System Code: A83A   Type Impact: M
Impacted Off/Sys: ALL   Office Functions: A   Office Objectives: A

Type Function: 4   Activity Manager: Sam Watkins
Activity Description:

Operate and maintain the NARA-wide Office Automation network supporting Central Office activities based in the National Archives Building (Archives I) and all field activities.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.0	61	200	25	2	15	303
94	2.0	73	150	15	1	5	244
95	2.0	77	150	15	1	5	248
96	2.0	80	150	15	1	5	251
97	2.0	85	150	15	1	5	256
98	2.0	80	150	15	1	5	260
94-98	10.0	404	750	75	5	25	1259

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
Operate and maintain	83Q4	99Q4

Assumptions/Comments:

Maintenance savings in FY91-93 result from change from contract maintenance to T&M. FY94-97 reflect move to Archives II.

ACTIVITY GENERAL INFORMATION

Act. Code: A501   Act. Name: NATFS-1 (Service Order System)

Category Code: 1   Type Funding: T   System Code: J86A   Type Impact: M

Impacted Off/Sys: NN   Office Functions: 2   Office Objectives: 1
NE
NL
NS

Type Function: 4   Activity Manager: Sonia R. Rudo

Activity Description:

Operate and maintain inter-active Service Order processing system to facilitate control/tracking of orders for reprod'ns, to maintain financ'l data re: accts rec'vable, deposits accts, credit card pmts, and prepayments. The system provides summary accounting data to the GSA/NEAR accounting system & detail accounting transact'ns for NAJ.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.4	48	10	5	94	5	162
94	1.4	60	10	5	94	5	174
95	1.4	64	10	5	94	5	178
96	1.4	68	10	5	94	5	182
97	2.0	78	10	5	40	5	138
98	2.0	68	10	5	40	5	138
94-98	8.2	348	50	25	362	25	810

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPERATE & MAINTAIN		

Assumptions/Comments:

Assumes system will be managed by Trust Fund personnel. Contract cost will decrease significantly in 1997 due to Trust Fund personnel and control over the system.

ACTIVITY GENERAL INFORMATION

Act. Code: A501   Act. Name: NATFS-1 (Service Order System)
Category Code: 2   Type Funding: T   System Code: J86A   Type Impact: M
Impacted Off/Sys: NN   Office Functions: 2   Office Objectives: 1
NE
NL
NS
Type Function: 4   Activity Manager: Sonia R. Rudo

Activity Description:

Upgrade user site hardware, strengthen accounting in light of FY90 financial audit and update system software more efficiently. Consider hardware & system software replacement due to move to Archives II.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.6	24	10	5	40	5	84
94	.6	24	20	5	10	5	64
95	.6	24	150	5	10	5	194
96	.6	24	25	5	10	5	69
97	.0	0	10	5	5	5	25
98	.0	24	10	5	5	5	25
94-98	1.8	72	215	25	40	25	377

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
UPGRADE TERMINALS & PRINTERS (NN,NE,NL,NS)	91Q3	91Q4
SOFTWARE UPGRADE & CONVERSION	92Q1	93Q4
EVALUATE ALTERNATIVE SOFTEARE RE: ARCHIVES II	94Q3	94Q4
Evaluate Alternative Hardware re: Archives II	94Q3	94Q4

Assumptions/Comments:

The above assumes that the systems architecture to be used by NA in Archives II will be determined by FY94.

Trust Fund personnel will operate system without outside assistance in 1997.

ACTIVITY GENERAL INFORMATION

Act. Code: A502 Act. Name: Enhance NARA Office Automation System
Category Code: 6 Type Funding: A System Code: A83A Type Impact: M
Impacted Off/Sys: ALL Office Functions: A Office Objectives: A

Type Function: 4 Activity Manager: Sam Watkins
Activity Description:

Provide enhanced hardware and software capabilities to support the Central Office O/A system based in the National Archives Building and all field O/A systems, and to provide additional O/A support to offices of NA and the Office of the Archivist.

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	30	2	0	0	32
94	.0	0	30	2	0	0	32
95	.0	0	30	2	0	0	32
96	.0	0	30	2	0	0	32
97	.0	0	30	2	0	0	32
98	.0	0	30	2	0	0	32
94-98	.0	0	150	10	0	0	160

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ENHANCE EXISTING NETWORK	85Q3	99Q4

Assumptions/Comments:
Excludes non-NA office-specific O/A enhancements.

ACTIVITY GENERAL INFORMATION

Act. Code: A503 **Act. Name:** OPERATE AND MAINTAIN NARA PORTION OF PIRS
Category Code: 1 **Type Funding:** A **System Code:** A85A **Type Impact:** L
Impacted Off/Sys: 0 **Office Functions:** 3 **Office Objectives:** 3

Type Function: 3 **Activity Manager:** Steven G. Rappold
Activity Description:
OPERATE AND MAINTAIN THE NARA PORTION OF THE PIRS SYSTEM IAG USAF AND OPERATED BY GSA.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands+++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.0	82	120	50	50	117	419
94	2.0	86	20	0	0	117	223
95	2.0	90	20	0	0	117	227
96	2.0	95	20	0	0	117	232
97	2.0	100	20	0	0	117	237
98	2.0	95	20	0	0	117	242
94-98	10.0	476	100	0	0	585	1161

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--

Assumptions/Comments:
Assumes retention of USAF system currently maintained by GSA.
FY 93 -- one-time purchase of hardware & software to upgrade NARA portion, and contractor costs to install.

ACTIVITY GENERAL INFORMATION

Act. Code: A504   Act. Name: ADP/OA Management
Category Code: 8   Type Funding: A   System Code: Type Impact: M
Impacted Off/Sys: ALL   Office Functions: 4   Office Objectives: 4

Type Function: 4   Activity Manager: Steve Hannestad
Activity Description:

ADP/OA management functions not related to specific applications or systems; includes 5-year plan development, monitoring of ADP/OA activities for FIRMR compliance, ADP procurement support, ADP/OA training, and ADP security activities.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands+++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.5	88	0	0	0	2	90
94	3.0	185	0	0	0	2	187
95	3.0	194	0	0	0	2	196
96	3.0	204	0	0	0	2	206
97	3.0	214	0	0	0	2	216
98	3.0	204	0	0	0	2	227
94-98	15.0	1022	0	0	0	10	1032

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ONGOING		

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: A505 Act. Name: Facility/Security Support System
Category Code: 1 Type Funding: A System Code: A86A Type Impact: L
Impacted Off/Sys: NA Office Functions: 5 Office Objectives: 5

Type Function: 4 Activity Manager: Gary Marino
Activity Description:
Operate and maintain the facility management and security support system that operates on dedicated microcomputers, and interfaces the existing building control system at Archives I.

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	20	80	3	0	1	104
94	.5	20	80	3	0	1	104
95	.5	20	10	3	0	1	34
96	.5	20	10	3	0	1	34
97	.5	20	10	3	0	1	34
98	.5	20	10	3	0	1	34
94-98	2.5	100	120	15	0	5	240

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPERATE AND MAINTAIN		

Assumptions/Comments:
See Activity A506 for development/enhancements.

ACTIVITY GENERAL INFORMATION

Act. Code: A506   Act. Name: Facility/Security Support System
Category Code: 2   Type Funding: A   System Code: A86A   Type Impact: L
Impacted Off/Sys: NA   Office Functions: 5   Office Objectives: 5

Type Function: 4   Activity Manager: Gary Marino
Activity Description:

Develop and implement a facility management and security support system that operates on dedicated microcomputers, and interfaces the existing building control system. System will include HVAC systems controls, security alarm systems, renovation design and job-costing (including CAD) & construction estimating system for Archives II.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	20	3	1	10	0	34
94	.5	20	25	5	25	0	75
95	.5	20	10	5	0	0	35
96	.5	20	10	5	0	0	35
97	.5	20	10	5	0	0	35
98	.5	20	10	5	0	0	35
94-98	2.5	100	65	25	25	0	215

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
IMPLEMENT SYSTEM		93Q4
OPERATE & MAINTAIN	94Q1	

Assumptions/Comments:
Develop by using off-the-shelf software and standard O/A application software. O&M costs are in Activity A505.

ACTIVITY GENERAL INFORMATION

Act. Code: A507   Act. Name: Provide for Agency accounting from GSA.
Category Code: 1   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: ALL   Office Functions: 2   Office Objectives: 1
2
4

Type Function: 4   Activity Manager: David Millane
Activity Description:
Contracting for NARA's nationwide Accounting Services from GSA's NEAR accounting system (or its successor).

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	868	868
94	.0	0	0	0	0	868	868
95	.0	0	0	0	0	898	898
96	.0	0	0	0	0	929	929
97	.0	0	0	0	0	961	961
98	.0	0	0	0	0	995	995
94-98	.0	0	0	0	0	4651	4651

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
Operate and Maintain	90Q1	99Q4

Assumptions/Comments:
Activity consists of payments to GSA under terms of annual Interagency Agreements. ICASS will have electronic interface.

ACTIVITY GENERAL INFORMATION

Act. Code: A701 Act. Name: Life Cycle/NARA-wide Reference System
Category Code: 8 Type Funding: A System Code: Type Impact: P
Impacted Off/Sys: NN Office Functions: A Office Objectives: A
NC
NL
NI
Type Function: 1 Activity Manager: Steve Hannestad
Activity Description:

Coordination of systems development to establish a NARA-wide life-cycle system of records providing a NARA-wide reference data base. Includes development of data element standards, vocabularies, etc. Development of support system included in Activity A901.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	50	0	0	0	0	50
94	1.0	53	0	0	0	0	53
95	1.0	55	0	0	0	0	55
96	1.0	58	0	0	0	0	58
97	1.0	61	0	0	0	0	61
98	1.0	58	0	0	0	0	64
94-98	5.0	291	0	0	0	0	291

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ONGOING	87Q1	99Q4

Assumptions/Comments:
Individual program offices will plan/budget for Life Cycle component systems.

ACTIVITY GENERAL INFORMATION

Act. Code: A703   Act. Name: AUTOMATED ACCOUNTING INPUT
Category Code: 7   Type Funding: A   System Code: A83A   Type Impact: L
Impacted Off/Sys: NAB   Office Functions: 2   Office Objectives: 1
2
4

Type Function: 4   Activity Manager: David Millane

Activity Description:

Develop and implement a comprehensive financial data input system to enter data directly into the NARA accounting system. To operate on the NARA ICASS network & to interface with GSA's NEAR system or its successor.

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	0	0	0	0	25
94	.5	25	0	0	5	5	35
95	.5	25	0	0	5	2	32
96	.1	5	5	2	0	2	14
97	.1	5	0	0	0	1	6
98	.1	5	0	0	0	1	6
94-98	1.3	65	5	2	10	11	93

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	93Q3	94Q1
DESIGN/DEVELOPMENT	94Q1	94Q3
CONVERSION/IMPLEMENTATION	94Q3	95Q1
HARDWARE PROCUREMENT	94Q3	94Q4
SOFTWARE PROCUREMENT	94Q1	94Q3
OPERATION & MAINTENANCE	95Q2	99Q2

Assumptions/Comments:

Start time depends upon when GSA's accounting system is prepared to respond to requests for modifications/connections.

ACTIVITY GENERAL INFORMATION

Act. Code: A802   Act. Name: AUTOMATED MONTHLY STATUS REPORTS
Category Code: 6   Type Funding: A   System Code: A83A   Type Impact: L
Impacted Off/Sys: NAB   Office Functions: 2   Office Objectives: 1
2
4

Type Function: 4   Activity Manager: David Millane
Activity Description:

Develop & implement a comprehensive procedure using the NARA ICASS system and desk-top PC's to convert FOLDS (Financial On-Line Data System) Monthly Status of Funds reports (FR480) from GSA's NEAR accounting system (or its successor) to the NARA O/A system in spreadsheet format. Provide customized spreadsheets for NAB analysts.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	0	0	0	1	26
94	.5	25	0	0	10	1	36
95	.5	25	0	0	10	1	36
96	.2	10	0	0	0	1	11
97	.1	5	0	0	0	1	6
98	.1	10	0	0	0	1	6
94-98	1.4	70	0	0	20	5	95

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	90Q2	94Q3
DESIGN/DEVELOPMENT	94Q2	94Q4
CONVERSION/IMPLEMENTATION	95Q1	95Q2
HARDWARE PROCUREMENT	95Q1	95Q1
OPERATION & MAINTENANCE	95Q2	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: A803   Act. Name: AUTOMATED ALLOWANCE/OBP PROCESS
Category Code: 6   Type Funding: A   System Code: A83A   Type Impact: L
Impacted Off/Sys: NAB   Office Functions: 2   Office Objectives: 1
2
4

Type Function: 4   Activity Manager: David M. Millane
Activity Description:

Develop and implement a comprehensive system to create, maintain and generate allowance documents, operating budget plans and an allowance register. This will operate on NARA's ICASS network. When system is operational, explore interface/connection to the NEAR system or its successor.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	0	0	0	1	6
94	.5	25	5	5	5	2	42
95	.2	10	0	0	0	2	12
96	.1	5	0	0	0	2	7
97	.1	5	0	0	0	2	7
98	.1	5	0	0	0	2	7
94-98	1.0	50	5	5	5	10	75

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	90Q2	94Q1
DESIGN/DEVELOPMENT	93Q2	94Q3
CONVERSION/IMPLEMENTATION	94Q3	95Q1
HARDWARE PROCUREMENT	94Q3	94Q3
SOFTWARE PROCUREMENT	94Q2	94Q3
OPERATION AND MAINTENANCE	95Q2	99Q4

Assumptions/Comments:
Programming during FY94-96 will be conducted under Activity A901/1.

ACTIVITY GENERAL INFORMATION

Act. Code: A804   **Act. Name:** Integrated Budget Formulation System
Category Code: 6   **Type Funding:** A   **System Code:** A83A   **Type Impact:** L
Impacted Off/Sys: NAB   **Office Functions:** 2   **Office Objectives:** 1
2
4

Type Function: 4   **Activity Manager:** David M. Millane
Activity Description:

Develop and implement a comprehensive budget formulation procedure using the NARA ICASS network & desk-top PCs to use existing internal and external databases to generate budget formulation packages including, but not limited to, analyses, trends, projections, reports, forecasts, formats and presentations. The system will be compatible with OMB Circular A-11 requirements.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	50	4	2	0	3	59
94	1.0	50	0	5	0	3	58
95	1.0	50	2	5	0	3	60
96	.5	25	0	2	0	3	30
97	.5	25	0	2	0	3	30
98	.5	25	0	0	0	3	28
94-98	3.5	175	2	14	0	15	206

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	91Q2	94Q1
DESIGN/DEVELOPMENT	94Q1	94Q4
CONVERSION/IMPLEMENTATION	94Q4	95Q1
HARDWARE PROCUREMENT	94Q1	95Q3
SOFTWARE PROCUREMENT	94Q1	95Q3
OPERATION AND MAINTENANCE	95Q3	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

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Act. Code: A901   Act. Name: Operate & maintain Arch II common use system
Category Code: 1   Type Funding: A   System Code: Type Impact: P
Impacted Off/Sys: ALL   Office Functions: 1   Office Objectives: 1

Office Functions	Office Objectives
1	1
2	2
4	4
5	5

Type Function: 2   Activity Manager: Steve Hannestad
Activity Description:

Operate and maintain data communications and administrative processing to support all organizations in Archives II and provide access to all Life Cycle systems from common use workstations.

ACTIVITY RESOURCE REQUIREMENTS

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+++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	3.5	155	600	150	1750	100	2755
95	3.5	163	600	150	2250	100	3263
96	3.5	171	600	150	2250	100	3271
97	3.5	179	600	150	2250	100	3279
98	3.5	171	600	150	2250	100	3288
94-98	17.5	856	3000	750	10750	500	15856

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
OPERATE AND MAINTAIN	93Q4	99Q4

Assumptions/Comments:

40

ACTIVITY GENERAL INFORMATION

Act. Code: A901 **Act. Name:** Enhance Archives II Common Usage System
Category Code: 2 **Type Funding:** A **System Code:** **Type Impact:** P
Impacted Off/Sys: ALL

Office Functions:	**Office Objectives:**
1	1
2	2
4	4
5	5

Type Function: 2 **Activity Manager:** Steve Hannestad
Activity Description:

Enhance data communications and administrative processing to support all organizations in Archives II, providing access to all Life Cycle systems from common use workstations.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++++Costs in Thousands++++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	1.0	60	100	20	0	0	180
95	1.0	63	100	20	0	0	183
96	1.0	66	100	20	0	0	186
97	1.0	69	100	20	0	0	189
98	1.0	66	100	20	0	0	193
94-98	5.0	331	500	100	0	0	931

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ONGOING	94Q4	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: A901   Act. Name: Develop Archives II Common Usage System
Category Code: 3   Type Funding: A   System Code: Type Impact: P
Impacted Off/Sys: ALL   Office Functions: 1   Office Objectives: 1
2   2
4   4
5   5
Type Function: 2   Activity Manager: Steve Hannestad
Activity Description:

Develop data communications and administrative processing to support all organizations in Archives II and provide access to all Life Cycle systems from common use workstations.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	5.5	278	920	0	475	0	1673
94	1.0	45	2105	500	941	0	3591
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	6.5	323	3025	500	1416	0	5264

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
REQUIREMENTS ANALYSIS	89Q1	91Q2
CONDUCT PROCUREMENT	91Q3	92Q4
IMPLEMENTATION	93Q1	94Q3

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: A902   Act. Name: Automated Personnel Status Reporting
Category Code: 6   Type Funding: A   System Code: A8nA   Type Impact: L
Impacted Off/Sys: NAB   Office Functions: 2   Office Objectives: 1
NAP   3
6

Type Function: 4   Activity Manager: David M. Millane
Activity Description:

Develop and implement a comprehensive procedure using the NARA O/A network and desktop PCs to convert/transmit data in the PIRS system to the NAB PC/ICASS network. Provide customized spreadsheets for NAB analysts to analyze personnel requirements. Process to comply with Privacy Act provisions.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	5	0	0	0	30
94	.5	25	5	0	5	2	37
95	.5	25	5	0	0	2	32
96	.1	5	0	0	0	2	7
97	.1	5	0	0	0	2	7
98	.1	5	0	0	0	2	7
94-98	1.3	65	10	0	5	10	90

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
Analysis/Preliminary Study	93Q4	94Q3
Design/Development	94Q3	95Q2
Conversion/Implementation	95Q1	96Q2
Hardware Procurement	94Q4	95Q1
Operation and maintenance	96Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: A903   Act. Name: Integrated Budget Execution System
Category Code: 6   Type Funding: A   System Code: A83A   Type Impact: L
Impacted Off/Sys: NAB   Office Functions: 2   Office Objectives: 1
2
3

Type Function: 4   Activity Manager: David M. Millane
Activity Description:

Develop and implement a comprehensive budget execution procedure using the NARA ICASS network & PC's to use existing internal and external data bases to generate a budget execution package including, but not limited to, calls, tracking, auditing, document transmission, account balancing, analysis, trends, forecasts, presentations, reports and formats. System will be compatible with OMB Circular A-34.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	50	8	0	0	3	61
94	1.0	50	1	0	0	3	54
95	1.0	50	9	10	0	6	75
96	1.0	50	0	10	0	6	66
97	.2	10	0	1	0	2	13
98	.2	50	0	1	0	2	13
94-98	3.4	170	10	22	0	19	221

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	91Q2	94Q2
DESIGN/DEVELOPMENT	94Q3	94Q4
CONVERSION/IMPLEMENTATION	94Q3	95Q1
HARDWARE PROCUREMENT	94Q3	95Q1
SOFTWARE PROCUREMENT	95Q1	96Q1
OPERATIONS AND MAINTENANCE	96Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: A904 Act. Name: Acquire and Install Archives II Telephones
Category Code: 4 Type Funding: A System Code: Type Impact: M
Impacted Off/Sys: ALL Office Functions: 5 Office Objectives: 5
6 6

Type Function: 4 Activity Manager: Stephen E. Hannestad
Activity Description:

Acquire and install Archives II Telephone System, including the central telephone system, premise wiring, station equipment, installation of trunk lines to serve the new building, and installation of individual station equipment.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.3	20	600	0	0	0	620
94	.3	20	100	0	0	0	120
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.3	20	100	0	0	0	120

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ACQUIRE CENTRAL SYSTEM	91Q2	92Q4
INSTALLATION OF CENTRAL SYSTEM	93Q1	93Q4
ACQUIRE/INSTALL PHASE I OF CPE	93Q1	93Q4
ACQUIRE/INSTALL PHASE II OF CPE	94Q1	94Q4

Assumptions/Comments:
One-time activity to establish telephone system at Archives II.
System will uses WITS for local service, and FTS200 for long distance.
Costs are for CPE and cabling only.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Federal Records Centers

Office Functions:	Agency Mission Supported
1) Office of Federal Records Centers. Provides the storage, servicing, security and disposition of records and documents of the Federal government. Formulates government-wide policies, standards, procedures and regulations.	4

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Federal Records Centers

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Increase Federal Records Center reference productivity.	1	1
2) Expand records center service programs to customer agencies to achieve additional savings to government as a whole.	1	4

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: C64A Name: MPR REGISTRY FILE SYSTEM

Type of Sys.: P	Facility:	Function:	Mission:	Improv.:	Interface:
	IV	1	4	E	NONE

Frequency: D

Type Funding: A

Contact Name: LAWRENCE HINES Phone No.: 202/501-5155

System Description:
The system provides an index to the location of physical records on all service listings of past veterans. It maintains query master files associated with each official personnel file (OPF). These master files are accessible by name or social security number.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL/VS	V1.R3	83	NCYD
CSP	3.2.1	1	

-------------------System Input/Output-------------------

Type	Media	Record Volume	Units	S/D
I	I	2.5	M	I
I	T	1.2	M	I
O	P	22.0	M	I
O	M	128.0	M	I
M	D	142.0	M	I

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: C74A   Name: NARS-5/SIS

Type of Sys.: P	Facility:	Function:	Mission:	Improv.:	Interface:
	IV	1	4	A	SIS
Frequency: W				D	
				S	

Type Funding: A

Contact Name: LAWRENCE HINES   Phone No.: 202/653-8376

System Description:
The Automated System for Control of Federal Records Center Records (NARS5) is an inventory of the records held by each federal Records Center. It maintains master files that contain information (location, disposal, retrieval, etc on all records held by the center. Reports are provided during the regular monthly cycle for each center. Also, quarterly, annual, and special inquiries are available from the system.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL/VS	V1.R3	166	NCYD
DATABUS	2.8	29	
CSP	3.2.1	1	

-------------------System Input/Output-------------------

Type	Media	Record Volume	Units	S/D
I	D	.4	M	I
O	P	108.0	M	I
M	D	18.7	M	I

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: C80A   Name: CPR REGISTRY FILE/X-RAY/DEPENDENT MED. RCRDS.

Type of Sys.: P

Facility:	Function:	Mission:	Improv.:	Interface:
IV	1	4	E	NONE

Frequency: D

Type Funding: A

Contact Name: LAWRENCE HINES   Phone No.: 202/653-8376

System Description:
The system provides an index to the location of the records of retired civilian personnel; entrance and separation x-rays of militarypersonnel; & medical records of dependent military personnel. It maintains a query master file containing a location identification number associated with each OPF. The file is accessible by name, date of birth, social security or service ID number.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL/VS	V1.R3	56	NCYD
CSP	3.2.1	3	
DATABUS	2.8	6	

-------------------System Input/Output--------------------

Type	Media	Record Volume	Units	S/D
I	I	1.7	M	I
I	T	2.5	M	I
O	P	4.0	M	I
O	M	88.0	M	I
M	D	80.0	M	I

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: C87A   Name: NC MIS (TASK/AUTOMATED STATISTICAL SUMMARY)

Type of Sys.: M	Facility:	Function:	Mission:	Improv.:	Interface:
	IV	A	4	A	NONE
Frequency: W	XII			X	

Type Funding: A

Contact Name: LAWRENCE HINES   Phone No.: 202/653-8376

System Description:
NC's productivity and work distribution measurement system. Provides productivity statistics on individual units, centers and system-wide. Generates performance statistics for employees. TASK is a feeder to the Automated Statistical Summary, and there is no computer interface between them.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL/VS	V1.R3	34	NCYD
DATABUS	2.8	39	

-------------------System Input/Output--------------------

Type	Media	Record Volume	Units	S/D
I	D	1.8	M	I
O	T	25.5	M	I
M	D	.4	M	I

ACTIVITY GENERAL INFORMATION

Act. Code: C304 Act. Name: MAINTAIN NARS 5
Category Code: 1 Type Funding: A System Code: C74A Type Impact: P
Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1
NI 2

Type Function: 6 Activity Manager: LAWRENCE HINES
Activity Description:
Maintain NARS 5.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	12.8	373	35	21	0	48	477
94	12.3	399	35	21	0	48	503
95	12.8	412	40	21	0	48	521
96	12.8	429	35	21	0	48	533
97	12.8	445	35	21	0	48	549
98	12.8	429	35	21	0	48	566
94-98	63.5	2147	180	105	0	240	2672

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
REORDER SUPPLIES	94Q1	94Q4
PROCESS CYCLICAL WORK	94Q1	94Q4
COMPLETE PROGRAMMING WORKLOAD AS NEEDED	94Q1	94Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: C307   Act. Name: REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS
Category Code: 3   Type Funding: A   System Code: Type Impact: P
Impacted Off/Sys: Office Functions: 1   Office Objectives: 1
2

Type Function: 2   Activity Manager: LAWRENCE HINES
Activity Description:
Procure new mainframe peripherals for the Data Systems Center.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	28	32	0	0	0	60
94	.5	26	150	25	0	0	201
95	.5	31	100	25	0	0	156
96	.5	32	50	25	0	0	107
97	.5	34	0	25	0	0	59
98	.5	32	0	25	0	0	60
94-98	2.5	158	300	125	0	0	583

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ADD DASD	94Q1	94Q4
ADD DASD; PROCURE BARCODE PRINTER	96Q1	96Q4
PROCURE OPERATING SYSTEM UPGRADES	93Q1	97Q4
PROCURE NEW FRONTEND PROCESSOR & PAGE PRINTER	95Q1	95Q4

Assumptions/Comments:
FY 93 - 96: Expand

ACTIVITY GENERAL INFORMATION

Act. Code: C308   Act. Name: MAINTAIN MPR REGISTRY FILE
Category Code: 1   Type Funding: A   System Code: C64A   Type Impact: L
Impacted Off/Sys: Office Functions: 1   Office Objectives: 1
2

Type Function: 3   Activity Manager: LAWRENCE HINES
Activity Description:
Maintain MPR Registry File.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	6.2	202	17	10	0	24	253
94	6.2	213	17	10	0	24	264
95	6.2	216	17	10	0	24	267
96	6.2	225	17	10	0	24	276
97	6.2	234	17	10	0	24	285
98	6.2	225	17	10	0	24	294
94-98	31.0	1131	85	50	0	120	1386

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
PROCESS CYCLICAL WORK	94Q1	94Q4
COMPLETE PROGRAMMING WORKLOAD AS NEEDED	94Q1	94Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: C309 Act. Name: MAINTAIN CPR REGISTRY FILE AND RELATED FILES
Category Code: 1 Type Funding: A System Code: C80A Type Impact: L
Impacted Off/Sys: Office Functions: 1 Office Objectives: 1
2

Type Function: 3 Activity Manager: LAWRENCE HINES
Activity Description:
Maintain CPR Registry File/X-Ray/Dependent Medical Records

ACTIVITY RESOURCE REQUIREMENTS

+++++++++++++++++Costs in Thousands+++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	3.3	131	13	8	155	18	325
94	3.3	139	13	8	170	18	348
95	3.3	142	13	8	187	18	368
96	3.3	148	13	8	206	18	393
97	3.3	154	13	8	227	18	420
98	3.3	148	13	8	249	18	448
94-98	16.5	743	65	40	1039	90	1977

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
PROCESS CYCLICAL WORK	94Q1	94Q4
COMPLETE PROGRAMMING WORKLOAD AS NEEDED	94Q1	94Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

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Act. Code: C316   Act. Name: NC OFFICE AUTOMATION
Category Code: 6   Type Funding: A   System Code: Type Impact: M
Impacted Off/Sys: A83A   Office Functions: 1   Office Objectives: 1
2

Type Function: 4   Activity Manager: LAWRENCE HINES
Activity Description:
Implement and maintain OA systems to support NC program functions.

ACTIVITY RESOURCE REQUIREMENTS

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++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	34	30	30	0	6	100
94	1.0	34	150	75	0	6	265
95	1.0	35	150	75	0	6	266
96	1.0	36	100	30	0	6	172
97	1.0	38	100	30	0	6	174
98	1.0	36	100	30	0	6	175
94-98	5.0	182	600	240	0	30	1052

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
PROCURE UPGRADES TO OA SYSTEM, AS NEEDED	94Q1	98Q4
REPLACE NC OA SYSTEM	94Q1	98Q4

Assumptions/Comments:
Currently installed OA equipment reached end of its ADP life cycle in FY 91. NC began system replacement in FY 93.
Part of FY 94 hardware costs funded by one-time appropriation of the new Pittsfield FRC.

ACTIVITY GENERAL INFORMATION

Act. Code: C510   Act. Name: MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY
Category Code: 1   Type Funding: A   System Code: C87A   Type Impact: L
Impacted Off/Sys: Office Functions: A   Office Objectives: A

Type Function: 4   Activity Manager: LAWRENCE HINES
Activity Description:
The TASK System provides productivity data by individual, unit, branch and center. It also provides input for individual GPAS evaluations and acts as a feeder to the Automated Statistical Summary.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	4.5	208	22	13	0	30	273
94	4.5	220	22	13	0	30	285
95	4.5	226	22	13	0	30	291
96	4.5	235	22	13	0	30	300
97	4.5	245	22	13	0	30	310
98	4.5	235	22	13	0	30	320
94-98	22.5	1181	110	65	0	150	1506

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
PROCESS CYCLICAL WORK	94Q1	94Q4
COMPLETE PROGRAMMING WORKLOAD AS NEEDED	94Q1	94Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: C801 Act. Name: ENHANCE MPR REGISTRY
Category Code: 2 Type Funding: A System Code: C64A Type Impact: L
Impacted Off/Sys: Office Functions: A Office Objectives: A

Type Function: 3 Activity Manager: LAWRENCE HINES
Activity Description:
Reprogram MPR Registry to include request tracking.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	.1	52	50	0	0	0	102
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.1	52	50	0	0	0	102

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
PROCURE BARCODE READERS, TERMINALS	94Q1	94Q4
IMPLEMENT SYSTEM	95Q1	95Q1

Assumptions/Comments:
Rewrite on-line software & procure bar code readers to add a module for tracking reference requests & checked-out records.

ACTIVITY GENERAL INFORMATION

Act. Code: C803 Act. Name: ENHANCE NARS 5
Category Code: 2 Type Funding: A System Code: C74A Type Impact: P
Impacted Off/Sys: NN Office Functions: A Office Objectives: A
NI

Type Function: 1 Activity Manager: LAWRENCE HINES
Activity Description:
Reprogram NARS 5/SIS to on-line, real time processing mode.
This includes deleted activities C418/3, C508/8, and C701/3 from the FY 89-93 plan.
Study must prove initiative feasible.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	3.5	190	38	15	0	0	243
94	2.5	125	100	25	0	0	250
95	3.5	208	20	100	0	0	328
96	3.5	216	0	0	0	0	216
97	3.5	225	0	0	0	0	225
98	3.5	216	0	0	0	0	234
94-98	16.5	1008	120	125	0	0	1253

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
REPROGRAM NARS 5, PROCURE CENTER HARDWARE	93Q3	94Q4
PROCURE DBMS	95Q1	95Q4
REWRITE NARS 5 USING DBMS SOFTWARE	96Q1	96Q4

Assumptions/Comments:
Add CIPS modules for SF-135 processing and for request tracking.

Purchase of DBMS software in FY 95 is necessary due to decision to link NARS 5 to other life cycle activities.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Public Programs

Office Functions:	Agency Mission Supported
1). Recruit and train volunteers for inservice and outreach programs.	6
2). Provide internal and external archival training programs.	6
3). Plan, coordinate, & manage programs to provide Government agencies and the public with a full range of multimedia services and outreach publications programs.	6
4). Direct the development and implementation of educational information programs.	6
5). Direct the development and implementation of the NARA exhibits program.	6
6). Plan and coordinate NARA special events activities.	6
7). Develop products and oversee operation of Museum Shop.	6

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Public Programs

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Develop tour and related educational materials for volunteer program.	1	4
2) Develop materials for archival training program.	2	4
3) Manage a centralized information source and provide distribution services to Federal agencies and the public Federally produced multimedia products and publications, and assist in the development and control of publications.	3	4
4) Monitor Federal agency compliance with OMB Circular A-114 and other Government-wide audiovisual policies.	3	3
5) Aid in design of exhibits in the National Archives Building and development of related printed informational material.	5	4
6) Develop supplementary materials for NARA educational packets, workshops, and other programs.	4	4
7) Provide graphic design support for public events at NARA.	6	4
8) Develop and assist other offices in the development, control and distribution of publications.	7	4
9) Provide support for the development of products for and operation of Museum Shop.	8	4

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

System Code: E603 Name: PUBLICATION TEXT EDITING

Type of Sys.:	Facility:	Function:	Mission:	Improv.:	Interface:
	V	7	6	A	

Frequency: A

Type Funding: T

Contact Name: Tom Rains Phone No.: 202/501-7187

System Description:
System will be used to input various publications text for compiling, editing design, page make-up, and providing copy for printing (ongoing).

Applications Programs

Language:	Version:	Num-Prog:	Docum/Ref.:

System Input/Output

Type	Media	Record Volume	Units	S/D

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: E76A **Name:** DAVIS (BASIS)

Type of Sys.:	Facility:	Function:	Mission:	Improv.:	Interface:
P	VII	3	6		NONE

Frequency: D

Type Funding: A

Contact Name: Tom Rains **Phone No.:** 202/501-7187

System Description:
NED uses the DAVIS (BASIS) INFOCEN maintained at Wright Pat. AFB, Dayton, OH. The system maintains NED master data file which is used for catalog production, mandatory title check and information responses. DATA is inputed and edited on-line and retrieved in various formats and output.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL		4	NONE
FORTRAN			

--------------------System Input/Output--------------------

Type	Media	Record Volume	Units	S/D
M	I	27.0	T	I

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: E85A **Name:** Order Management System

Type of Sys.: P

Facility:	Function:	Mission:	Improv.:	Interface:
III	3	6	A H X	NONE

Frequency: D

Type Funding: T

Contact Name: Thomas Rains **Phone No.:** 202/501-7187

System Description:
Order Mgmt. sys. operated on Datapoint/Compaq hrdwre.Software originally developed by Wolf Data Systems, inc. Holland, Mi. has been significantly modified by KSA, inc. Sys. includes order processing sys., sales analysis, & financial cntrl. mods w/procurement invntry. cntrl. mod. still to be made operational. Output services customers, agency producers & all op. segs. of Ctr. Phase-out of sys. expected w/phase-in of info. Mgmt. sys. by 4th qtr., 1994.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
DATABUS		175	SYTM MANUALS

-------------------System Input/Output--------------------

Type	Media	Record Volume	Units	S/D
M	D	28.0	H	I

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: E86B   Name: Point-of-sale

Type of Sys.: A	Facility:	Function:	Mission:	Improv.:	Interface:
	LXX	4	6	D	NONE
Frequency: D				H	
				M	
Type Funding: T				S	

Contact Name: Judy Edelhoff   Phone No.: 202/501-5235

System Description:
Record Museum Shop sales by dollar, volume, product, clerk, and period for the purpose of financial, inventory, procurement, and staffing control and projections. To be updated to include mial order and audiovisual components.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:

--------------------System Input/Output--------------------

Type	Media	Record Volume	Units	S/D
I	D		T	I
O	P		T	I
M	D		T	I

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: E89A

Name: PUBLICATION TEXT PREPARATION (DTP)

Type of Sys.: P

Facility:	Function:	Mission:	Improv.:	Interface:
V	7	6	A	
			E	
			H	

Frequency: A

Type Funding: T

Contact Name: TOM RAINS

Phone No.: 202/501-7187

System Description:
Used for publications text compiling, editing and providing copy for printing

Applications Programs

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL			MACNTOSH NET

System Input/Output

Type	Media	Record Volume	Units	S/D
M	I	4.0	T	I

ACTIVITY GENERAL INFORMATION

Act. Code: E001 Act. Name: NAC Information Management System
Category Code: 3 Type Funding: T System Code: Type Impact: L
Impacted Off/Sys: NEA Office Functions: 3 Office Objectives: 3
NAJ 5

Type Function: 3 Activity Manager: Thomas Rains
Activity Description:

Develop and implement a comprehensive revision of current ADP system to include Order Management, DTP, to add office automation and online database catalog available to the public. All systems to have inter-connectability to share data and support hardware. A communications capability is req'd to process credit card charges w/fin'l instit'ns & to access data in the Infocen mainframe computer (DAVIS).

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.5	45	30	5	50	0	130
94	1.5	45	70	25	50	0	190
95	3.0	72	15	5	5	4	101
96	3.0	72	15	2	0	2	91
97	3.0	72	15	2	0	2	91
98	3.0	72	15	2	0	2	91
94-98	13.5	333	130	36	55	10	564

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	93Q3	93Q4
DESIGN/DEVELOPMENT	94Q1	94Q2
HARDWARE PROCUREMENT	94Q2	94Q2
SOFTWARE PROCUREMENT	94Q2	94Q2
SYSTEM TESTING	94Q3	94Q4
INSTALLATION/IMPLEMENTATION	94Q3	94Q4

Assumptions/Comments:

Phased procurement/implementation. Highest priority: migration of order entry to state of the art ADP system.

Phase one above to be followed by or run concurrently with online database phase. Third phase should be automation of office activities and, lastly, the interconnectability and communications phase.

ACTIVITY GENERAL INFORMATION

Act. Code: E002   Act. Name: Office of Public Programs Automation
Category Code: 3   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NE   Office Functions: A   Office Objectives: A

Type Function: 4   Activity Manager: Tom Rains
Activity Description:
Replacement of Datapoint equipment with PCs and upgrade of PCs currently attached to Datalan. Will attach to NARA-wide Novell LAN for O/A support of Office of Public Programs.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	1.0	45	20	5	0	1	71
95	1.0	45	5	2	0	1	53
96	1.0	45	5	2	0	1	53
97	1.0	45	5	2	0	1	53
98	1.0	45	10	5	0	1	61
94-98	5.0	225	45	16	0	5	291

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
REPLACE/UPGRADE EXISTING PCs	94Q1	94Q4
OPERATE/MAINTAIN	95Q1	98Q4

Assumptions/Comments:
The existing Datapoint workstations will be replaced by the end of FY93. The Datapoint & Datalan systems will be discontineud by end of 1st quarter 94.

ACTIVITY GENERAL INFORMATION

Act. Code: E202   Act. Name: DAVIS (BASIS)
Category Code: 1   Type Funding: A   System Code: E76A   Type Impact: L
Impacted Off/Sys: Office Functions: 3   Office Objectives: 3
4

Type Function: 3   Activity Manager: Tom Rains
Activity Description:
Activity accesses Infocen System at Wright Pat. AFB. OH. System supports A-114 requirements for common data base of AV mat'ls. for mandatory title/subject searches and provides data for reference srvcs. to public & generates output to support catalog and other information dissemination needs.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.0	55	1	1	0	2	59
94	2.0	55	1	1	0	2	59
95	2.0	55	1	1	0	2	59
96	2.0	55	1	1	0	2	59
97	2.0	55	1	1	0	2	59
98	2.0	55	1	1	0	2	59
94-98	10.0	275	5	5	0	10	295

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--

Assumptions/Comments:
System is operational and generates significant dollar savings for NED when utilized for catalog production. System is interactive/on line and is accessed through PCs with Procomm Plus, VT100 terminals & Datapoint RMS

ACTIVITY GENERAL INFORMATION

Act. Code: E501   Act. Name: Order Management System
Category Code: 1   Type Funding: T   System Code: E85A   Type Impact: L
Impacted Off/Sys: Office Functions: 3   Office Objectives: 3
5

Type Function: 3   Activity Manager: Thomas Rains
Activity Description:

System is an Order Mgt. System, w/major support in 5 operat'l areas: order processing/invent.; procurement; finance; management; mktg. & sales analysis. System runs on Datapoint processors with Datapoint PC workstations.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	3.0	54	13	1	0	4	72
94	3.0	54	13	1	0	4	72
95	3.0	54	13	1	0	4	72
96	3.0	54	13	1	0	4	72
97	.0	0	0	0	0	0	0
98	.0	54	0	0	0	0	0
94-98	9.0	162	39	3	0	12	216

DEVELOPMENT SCHEDULE

Milestone Description: -Begin-   --End--

Assumptions/Comments:
System is operational but has problems in applications programs.
Phase out of system is expected with phase-in of Information Management System (E001/3) by 4th quarter of FY96.

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ACTIVITY GENERAL INFORMATION

Act. Code: E603 Act. Name: PUBLICATION TEXT EDITING
Category Code: 2 Type Funding: T System Code: E82A Type Impact: M
Impacted Off/Sys: NE Office Functions: 7 Office Objectives: 9

Type Function: 3 Activity Manager: Thomas Rains
Activity Description:
System will be used to input various publications text for compiling, editing, design, page make-up, and provide copy for printing.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.6	43	0	1	0	1	45
94	2.0	58	0	1	0	4	63
95	2.0	63	15	2	0	1	81
96	2.0	68	0	1	0	4	73
97	2.0	73	15	2	0	1	91
98	2.0	68	0	0	0	4	82
94-98	10.0	340	30	6	0	14	390

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY DESIGN		
BID SOLICITATION		
SOFTWARE PROCUREMENT		
SYSTEM TESTING		

Assumptions/Comments:
Hardware (COMPAQ 386) and softwaree (Ventura desktop publishing) purchased in FY87. Ventura will be replaced with a less complex system yet to be determined. NOTE: preliminary indications are this system will merge with NED's system (E901) in FY93.

ACTIVITY GENERAL INFORMATION

Act. Code: E605 Act. Name: POINT-OF-SALE
Category Code: 1 Type Funding: T System Code: E86B Type Impact: L
Impacted Off/Sys: 1 Office Functions: 7 Office Objectives: 9
8 1

Type Function: 3 Activity Manager: Judy Edelhoff/Tom Rains
Activity Description:

Record Museum Shop sales by dollar, volume, product, clerk, vendor, and period for the purpose of financial, inventory, procurement, and staffing and control and projections. Expect to replace with larger retail, mail order and inventory system in FY92 to include NAC activities.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.9	72	250	200	50	5	577
94	1.9	75	250	200	50	5	580
95	1.9	80	5	10	10	5	110
96	1.9	86	5	15	10	5	121
97	1.9	86	5	10	10	5	116
98	1.9	86	5	15	10	5	125
94-98	9.5	417	270	250	90	25	1052

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	93Q1	93Q4
DESIGN/DEVELOPMENT	93Q4	94Q2
BID SOLICITATION	94Q1	94Q1
HARDWARE PROCURMENT	94Q2	94Q3
SOFTWARE PROCUREMENT	94Q2	94Q3
SYSTEM TESTING	94Q4	95Q1
INSTALLATION/INSTALLATION	94Q4	95Q1

Assumptions/Comments:
Expect to upgrade/replace with larger system per NAJ request.
A contract for a requirements analysis and implementation plan and system selection implementation proposal is under consideration.
Cost of hardware and software and staff required to operate system unknown at this time. Offsite training & testing prior to install'n.

ACTIVITY GENERAL INFORMATION

Act. Code: E901 **Act. Name:** Volunteer Program Scheduling
Category Code: 3 **Type Funding:** A **System Code:** E89A **Type Impact:** L
Impacted Off/Sys: **Office Functions:** 1 **Office Objectives:** 1
4 7

Type Function: 3 **Activity Manager:** Tom Rains
Activity Description:
System handles scheduling, confirmations, follow-up and statistics.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.4	7	0	0	0	0	7
94	.4	7	1	1	0	1	10
95	.4	7	1	0	0	1	9
96	.4	7	1	1	0	1	10
97	.4	7	1	0	0	1	9
98	.4	7	1	1	0	1	10
94-98	2.0	35	5	3	0	5	48

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--

Assumptions/Comments:
System has been in use since December 1990. Additions or /and enhancements will be on-going by in-house staff.

ACTIVITY GENERAL INFORMATION

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Act. Code: E902   Act. Name: EXHIBIT DESIGN/GRAPHICS
Category Code: 1   Type Funding: A   System Code: E90A   Type Impact: L
Impacted Off/Sys: NE   Office Functions: 5   Office Objectives: 4

Type Function: 3   Activity Manager: Tom Rains
Activity Description:
PC-based system to support exhibit design and to provide graphics capability.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++++++++++++++

+++++++++++++++++++Costs in Thousands+++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	4	1	1	0	0	6
94	.1	4	1	1	0	0	6
95	.1	4	5	2	0	0	11
96	.1	4	1	1	0	0	6
97	.1	4	1	1	0	0	6
98	.1	4	5	2	0	0	11
94-98	.5	20	13	7	0	0	40

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
OPERATE AND MAINTAIN	91Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: E911 **Act. Name:** EXHIBIT PREPARATION & EXH. LOAN REGISTRATION
Category Code: 3 **Type Funding:** A **System Code:** **Type Impact:** L
Impacted Off/Sys: NE **Office Functions:** 5 **Office Objectives:** 4

Type Function: 3 **Activity Manager:** Tom Rains
Activity Description:

PC-based LAN to support educational program production and to provide exhibit loan registration capability.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	4	1	1	0	0	6
94	.1	4	1	1	0	0	6
95	.1	4	5	2	0	0	11
96	.1	4	1	1	0	0	6
97	.1	4	5	2	0	3	14
98	.1	4	1	1	0	0	6
94-98	.5	20	13	7	0	3	43

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	91Q3	91Q3
BID SOLICITATION	91Q4	91Q4
SYSTEM ACQUISITION	91Q4	92Q4
SYSTEM TESTING	92Q2	93Q3
OPERATE AND MAINTAIN	92Q2	99Q4

Assumptions/Comments:

System may entail hardware & off-the-shelf software. Estimates include, however, possible contract for refinement of loan registration software and modification of existing museum registration software. Schedule to be determined.

ACTIVITY GENERAL INFORMATION

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Act. Code: E912   Act. Name: Defense Interactive Training Info Sys (DITIS)
Category Code: 3   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NEA   Office Functions: 3   Office Objectives: 3
NAJ   4

Type Function: 3   Activity Manager: Thomas Rains
Activity Description:
The Defense Interactive Training Information System (DITIS) will be a database of interactive training programs on a Defense computer system. NEA's interface with this system will operate similar to current DAVIS operations.

ACTIVITY RESOURCE REQUIREMENTS

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++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	36	0	2	3	0	41
94	1.0	36	0	1	0	0	37
95	1.0	36	0	1	0	0	37
96	1.0	36	0	1	0	0	37
97	1.0	36	0	1	0	0	37
98	1.0	36	0	1	0	0	37
94-98	5.0	180	0	5	0	0	185

DEVELOPMENT SCHEDULE

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Milestone Description: -Begin-   --End--

Assumptions/Comments:
Development/implementation milestones will be dependent on DOD development.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of the Federal Register

Office Functions:	Agency Mission Supported
1). Edits, publishes the Federal Register, Code of Federal Regulations, Presidential Documents, the U.S. Government Manual, the "Slip Laws" and the U.S. Statutes at Large and other publications.	5
2). Implements NARA responsibilities for Constitutional amendments, the Electorial College and interstate compacts.	5

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of the Federal Register

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1). Increase Federal Register productivity.	1	1

ACTIVITY GENERAL INFORMATION

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Act. Code: F701   Act. Name: Office of Federal Register Database

Category Code: 2   Type Funding: A   System Code: F86A   Type Impact: L

Impacted Off/Sys: NF   Office Functions: 1   Office Objectives: 1

Type Function: 3   Activity Manager: Robert Jordan

Activity Description:

Ongoing conversion of NF pubs from typesetting files to PC-LAN edited pubs or databases. Conversion to facilitate search & retrieval and electronic dissemination capabilities for selected data. Provides improved public access to NF info & more efficient prep. of pubs and finding aids. Short term goals: increase ability to edit agency M-R docs; test dissemination of selected pubs/aids in electronic media.

ACTIVITY RESOURCE REQUIREMENTS

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++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.5	113	15	20	30	10	188
94	2.5	113	20	20	0	10	163
95	2.0	98	20	20	0	20	158
96	2.0	100	20	20	0	20	160
97	2.0	105	20	20	0	20	165
98	2.0	100	20	20	0	20	168
94-98	10.5	524	100	100	0	90	814

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
CONVERSION/IMPLEMENTATION	91Q4	93Q4
MACHINE READABLE PILOT PROJECT	91Q4	93Q1
ELECTRONIC DISSEMINATION TESTING	93Q1	94Q4
ONGOING SOFTWARE IMPROVEMENTS	89Q2	99Q4

Assumptions/Comments:

Primary ADP support, including all O & M expenses, for NF provided by GPO. Assumes continued acquisition of hardware and software, & laser beam connectivity of NF PC-LAN to host GPO minicomputers.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Inspector General

Office Functions:	Agency Mission Supported
1) Investigate violations of the laws and regulations pertaining to NARA for appropriate criminal prosecution, civil litigation, and administrative action.	1,7
2) Conduct, report, and follow up on financial audits of NARA offices, programs, contracts, grants, and other agreements.	1,7
3) Conduct, report, and follow up on performance audits and inspections of programs and operations within or financed by NARA.	1,7
4) Prepare and transmit to Congress semiannual and other reports summarizing the activities of the Inspector General.	1,7
5) Evaluate existing and proposed legislation and regulations, and coordinate legislative initiatives affecting the prevention and detection of fraud, waste, and abuse in NARA programs and operations.	1,7
6) Report to the Archivist and the Congress on problems and deficiencies in the administration of NARA financed programs and operations; and progress made in implementing recommended corrective actions.	1,7
7) Coordinate and cooperate with Federal, State, and local government agencies and non-government entities to promote efficiency and effectiveness, and to prevent and detect fraud, waste and abuse in programs and operations within or financed by NARA.	1,7

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Inspector General

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Increase Inspector General productivity	1-2	1,6
2) Maintain comprehensive audit and investigative data.	1-2	1,6
3) Provide timely and comprehensive semiannual and other reports.	1-2	1,6

ACTIVITY GENERAL INFORMATION

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Act. Code: G001   Act. Name: Enhance Office Automation System for NG
Category Code: 6   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NG   Office Functions: 1   Office Objectives: A
2

Type Function: 4   Activity Manager: (NG)
Activity Description:

Increased use of PC's in our day-to-day audit and investigative fctns will enable us to conduct a greater quantity as well as more cmprhsve audit studies. With a planned increase of three personnel coupled with the # of auditors & investigative positions presently on board, we believe the ICASS system will meet our needs.

ACTIVITY RESOURCE REQUIREMENTS

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+++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	2	1	0	0	8
94	.1	5	0	1	0	0	6
95	.1	5	0	0	0	0	5
96	.1	5	0	1	0	0	6
97	.1	5	0	0	0	0	5
98	.1	5	0	0	0	0	5
94-98	.5	25	0	2	0	0	27

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
PROCURE PC COMPUTERS	93Q1	97Q4
PROCURE SOFTWARE (WORD PROCESSING, SPREAD-SHEETS AND DATABASE	93Q1	97Q4
PROCURE 3 FONTS (ENHANCED PRINTING DEVICE)	93Q1	97Q4
PROCURE LASER PRINTER	94Q3	97Q4

Assumptions/Comments:

All cost projections assume utilization of personal computers in a network environment operationg NARA standard off-the-shelf software; the system should require minimal technical support.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Records Administration

Office Functions:	Agency Mission Supported
1) Directs and administers programs dealing with Federal agency records administration programs, and issues Government-wide regulations.	2
2) Develops and delivers information, briefings, and training relating to records administration activities.	2
3) Evaluates the effectiveness of agency records administration programs.	2
4) Schedules and appraises for disposition the records of the Federal Government.	12
5) Monitors records of continuing value in non-NARA despositories.	12

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Records Administration

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Improve and enhance records administration programs in Federal agencies.	1	3
2) Develop base of knowledge of available records administration training.	2	13
3) Determine the most effective methods for NARA to evaluate agencies records administration programs.	3	3
4) Improve appraisal and scheduling methodology and enhance NARA capabilities.	4	13
5) Develop data base of information about Federal records of continuing value in non-NARA depositories.	5	13

ACTIVITY GENERAL INFORMATION

Act. Code: I701   Act. Name: AGENCY CONTACTS AND PROJECTS
Category Code: 7   Type Funding: A   System Code: Type Impact: L

Impacted Off/Sys:	NA	Office Functions: 1	Office Objectives: 1
	NC	2	2
	NI	5	5

Type Function: 3   Activity Manager: Elly Melamed
Activity Description:

This activity provides an automated data base for agency contacts. e.g. Records and IRM officials. Agency heads. and Historians. It is used to disseminate information about the material in the Records Administration Information Center. provide information regarding records administration and serves as a data base for NARA records management evaluations.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	10	11	1	0	1	23
94	.0	0	0	0	0	0	0
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.0	0	0	0	0	0	0

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
DEFINE DATA ELEMENTS AND REPORT NEEDS	87Q1	91Q1
PURCHASE HARDWARE AND SOFTWARE	87Q4	92Q1
INCORPORATE ACTIVITY INTO RAIS	94Q3	94Q4

Assumptions/Comments:

Expansion of NI staff and services created the need for additional local area network and applications software capabilities. Additional funding is required in FY 93 to implement the expansion of this activity planned by Archivist's Standing Comm. on Permanent Records. Resources acquired will be moved to Archives II. Applic'n prgmg funded within RAIS.

ACTIVITY GENERAL INFORMATION

Act. Code: I702   Act. Name: GENERAL NI OFFICE AUTOMATION SYSTEM
Category Code: 7   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NI   Office Functions: A   Office Objectives: 1
NA   2
3

Type Function: 3   Activity Manager: Elly Melamed
Activity Description:

This activity provides office automation capabilities to support NI programs: data bases to support administrative activities in connection with NI training courses; compiles results of NI records management surveys of agency programs; and tracks agency information requests. It also provides NI with additional word processing capabilities and professional quality presentation graphics.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands++++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	10	10	1	0	1	22
94	.0	0	0	0	0	0	0
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.0	0	0	0	0	0	0

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
DEFINE VARIOUS MANAGEMENT AND STAFF NEEDS	87Q1	91Q1
PURCHASE HARDWARE AND SOFTWARE	87Q4	92Q1
INCORPORATE ACTIVITY INTO RAIS	94Q3	94Q4

Assumptions/Comments:
Comments on activity I701 also apply to this activity.

ACTIVITY GENERAL INFORMATION

Act. Code: I901 Act. Name: Records Administration Information System
Category Code: 1 Type Funding: A System Code: Type Impact: P
Impacted Off/Sys: NI Office Functions: A Office Objectives: A
NN
NC
NL
Type Function: 1 Activity Manager: Marilyn S. McLennan

Activity Description:

Operate and maintain the RAIS computer system that is planned for acquisition in FY 94 and installation in Archives II in FY94. NAM will provide all O/M support via a facility management contract. NI will have management & programmatic control of the computer system & its applications. RAIS is a series of automated modules that support records appraisal and disposition.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	.0	0	0	0	25	5	30
95	1.0	60	20	10	50	5	145
96	1.0	60	20	10	50	5	145
97	1.0	60	20	10	50	5	145
98	1.0	60	20	10	50	5	145
94-98	4.0	240	80	40	225	25	610

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPERATE & MAINTAIN	94Q3	99Q4

Assumptions/Comments:

NI will be responsible for funding all RAIS hardware and software maintenance costs. and contract programming to maintain RAIS.

ACTIVITY GENERAL INFORMATION

Act. Code: I901   Act. Name: RECORDS ADMINISTRATION INFORMATION SYSTEM
Category Code: 3   Type Funding: A   System Code: Type Impact: P
Impacted Off/Sys: NI   Office Functions: A   Office Objectives: A
NN
NC
NL
Type Function: 1   Activity Manager: Marilyn S. McLennan
Activity Description:
Design, develop and acquire the system--a series of automated modules that will support records appraisal and disposition, retained records tracking, permanent records analysis, agency contacts information and other activities associated with the administration of Federal records.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	45	0	0	170	0	215
94	1.0	50	150	100	200	5	505
95	1.0	50	10	10	150	5	225
96	1.0	55	5	5	15	5	85
97	1.0	55	5	5	10	5	80
98	1.0	55	5	5	10	5	80
94-98	5.0	265	175	125	385	25	975

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
DEV. ACQ. STRATEGY/IMPLEMENTATION PLAN	89Q4	92Q2
EVALUATE PROTOTYPE OF RAIS MODULES	88Q1	92Q4
ACQUISITION PHASE	93Q3	94Q3
INSTALL, TEST, & IMPLEMENT	94Q3	99Q4

Assumptions/Comments:
The hardware and software will be purchased consistent with NARA's plans for life cycle automation and acquisitions associated with equipping Archives II.

ACTIVITY GENERAL INFORMATION

Act. Code: I911   Act. Name: Permanent Authorities Database
Category Code: 6   Type Funding: A   System Code: Type Impact: P

Impacted Off/Sys:	Office Functions:	Office Objectives:
NI	1	1
NN	3	3
NC	4	4
I901		

Type Function: 6   Activity Manager: Michael Anderson

Activity Description:

This activity collects data on Federal records that have been scheduled since 1973 for transfer to the National Archives for permanant retention. The data assists NARA archivists in appraising and scheduling Federal records and in monitoring the implementation of schedules. The data is also another source of information for scholars and researchers.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	20	0	0	0	0	20
94	2.0	45	0	0	0	0	45
95	1.0	25	0	0	0	0	25
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	3.0	70	0	0	0	0	70

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
SYSTEMS DEVELOPMENT	88Q1	93Q2
INCORPORATE ACTIVITY INTO RAIS	94Q3	95Q1

Assumptions/Comments:

Activity has been under development and use in NI since 1988. Data elements are consistent with DE 800. Expect to phase out activity and incorporate into RAIS during FY94.

ACTIVITY GENERAL INFORMATION

Act. Code: I912 Act. Name: Retained Records Database
Category Code: 6 Type Funding: A System Code: Type Impact: P

Impacted Off/Sys:	Office Functions:	Office Objectives:
NI	1	1
NN	3	3
NC	5	5
NS	4	4

Type Function: 6 Activity Manager: Elly Melamed
Activity Description:

This activity collects data on permanently valuable Federal records that are retained for an excessive period of time in agency storage space. These records may be scheduled or unscheduled. The data allows NARA staff members to track records of special interest until they are transferred to the National Archives.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	20	0	0	0	0	20
94	.2	8	0	0	0	0	8
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.2	8	0	0	0	0	8

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
SYSTEMS DEVELOPMENT	88Q1	93Q2
INCORPORATE ACTIVITY INTO RAIS	94Q3	95Q1

Assumptions/Comments:
Activity has been under development and in use in NI since 1988. Data elements are consistent with DE 800. Expect to phase out activity and incorporate into RAIS during FY94.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Presidential Libraries

Office Functions:	Agency Mission Supported
1. Assume custody of and administer Presidential records and papers, personal papers, and other historical materials of any President of the United States or any other official of the Government and other contemporary papers relating to the President or former President of the United States.	3
2. Negotiate for, assume custody, and administer documents and other materials from private sources that are appropriate for preservation by the Government.	3
3. Preserve, arrange, repair, describe, rehabilitate, exhibit, and service accessioned records or other documentary materials; prepare and publish inventories, indexes, catalogs, and other finding aids.	3
4. Cooperate with and assist institutions of higher learning, institutes, foundations, or other organizations or qualified individuals to conduct study or research in any historical materials deposited in Presidential Libraries.	3

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Presidential Libraries

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1. Provide faster and more comprehensive responses to reference inquiries.	2,4	1
2. Reduce the time required to describe archival holdings and make them available for research.	2,4	1
3. Provide electronic input about archival holdings to archival information networks.	2,4	1
4. Provide life-cycle control of archival holdings through a single automated system and improve productivity of archival personnel.	1,2,3	1

ACTIVITY GENERAL INFORMATION

Act. Code: L001   Act. Name: Acquire End-User PC Support (NL)
Category Code: 6   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NL   Office Functions: A   Office Objectives: A

Type Function: 4   Activity Manager: Patrick J. Borders (NL)

Activity Description:

Provides microcomputer support to NL end-users which will enable them to automate numerous archival and administrative activities that are currently done manually. Provides interim computer support in critical reference and project areas while awaiting completion of the PRESNET system (Activity L201). Hardware acquired in this activity can be incorporated into PRESNET when developed/installed.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	25	200	30	0	5	260
94	1.0	25	220	20	0	5	270
95	1.0	25	220	20	0	5	270
96	1.0	25	220	20	0	5	270
97	1.0	25	220	20	0	5	270
98	1.0	25	250	30	0	10	320
94-98	5.0	130	1130	110	0	30	1400

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ON GOING		

Assumptions/Comments:

Provides critically needed automation support for NL organizations pending full development and implementation of PRESNET. All hardware acquired will be integrated into final PRESNET system. NAM provides technical support, but NL funds any travel needed for support.

ACTIVITY GENERAL INFORMATION

Act. Code: L201 Act. Name: PRESNET
Category Code: 1 Type Funding: A System Code: Type Impact: M
Impacted Off/Sys: NN Office Functions: A Office Objectives: A

Type Function: 1 Activity Manager: Patrick J. Borders (NL)
Activity Description:

Operate and maintain an archival life-cycle management system for archival holdings of Presidential Libraries capable of providing automated reference service and exporting records to existing networks.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.0	80	50	20	20	20	190
94	2.0	80	270	20	20	20	410
95	2.0	80	80	20	20	20	220
96	2.0	85	85	25	25	25	245
97	2.0	85	85	25	25	25	245
98	3.0	85	100	35	30	30	295
94-98	11.0	430	620	125	120	120	1415

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ON GOING	89Q1	99Q4

Assumptions/Comments:
O/M costs only. Development costs are in Activity L201/3.
FY94 hardware costs reflect acquisition of optical disk system for NLBP.
Budget documentation submitted.

ACTIVITY GENERAL INFORMATION

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Act. Code: L201   Act. Name: PRESNET

Category Code: 3   Type Funding: A   System Code: Type Impact: M

Impacted Off/Sys: NN   Office Functions: A   Office Objectives: A

Type Function: 1   Activity Manager: Patrick J. Borders (NL)

Activity Description:

Development and implementation of an archival life-cycle management system for archival holdings of Presidential Libraries capable of providing automated reference service and exporting information about the holdings to existing networks. Cost avoidance will accrue through improved control of holdings, improved archival management data, increased archival processing and reference service productivity.

ACTIVITY RESOURCE REQUIREMENTS

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++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	3.8	152	270	60	135	0	617
94	4.0	160	500	80	355	0	1095
95	4.0	160	200	40	0	0	400
96	4.0	160	200	40	0	0	400
97	4.0	160	200	40	0	0	400
98	4.0	160	200	40	0	0	400
94-98	20.0	800	1300	240	355	0	2695

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY		
DESIGN/DEVELOPMENT		
CONVERSION/IMPLEMENTATION		
HARDWARE PROCUREMENT		
SOFTWARE PROCUREMENT		
SYSTEM TESTING		

Assumptions/Comments:

Develop PC/LAN version of PRESNET at Ford, 91-92; implement PRESNET at Carter, 91; 3 older libraries, 92-94; develop additional modules, 92; WAN/central data base 94; 3 older libraries, 95-96; supplement Reagan IS with PRESNET modules, 91-94.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of the National Archives

Office Functions:	Agency Mission Supported
1) Plans and directs programs and activities concerning the accession of materials and holdings into the Office of National Archives. Coordinates with other NARA offices and regional record centers in the storage, appraisal and transfer of records and documents of the Federal Government.	1,2
2) Plans and directs NARA nationwide programs and activities for the preservation of permanently valuable records, documents and holdings of the Federal Government. Provides for the physical and intellectual control, arrangement, description and maintenance of these materials.	1
3) Plans and directs programs and activities which make records and holdings available for public and professional copy and reference. Provides publication of inventories and guides which identify and describe records and holdings of the Office of National Archives.	1,6
4) Provides for the administration and management of personnel and resources within the Office of National Archives.	1,7

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of the National Archives

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Increase use of automation in the description of archival materials.	2	1
2) Expand record preservation activities and implement new technologies.	2	1
3) Increase use of technology to facilitate records processing and improve productivity.	2	1,6
4) Improve the capability to assist the public in the reference and retrieval of archival materials.	3	4
5) Operate and develop procedures for the handling of machine-readable (electronic) records.	2,3	3,6
6) Improve the management and administration of office resources.	4	2

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: N75A **Name:** NARS-A1

Type of Sys.: P	**Facility:**	**Function:**	**Mission:**	**Improv.:**	**Interface:**
	I	2	1	A	NONE
Frequency: D				D	
				E	
Type Funding: A				H	

Contact Name: Roger Gorg **Phone No.:** 202/501-5320

System Description:
NARS-A1 (DESCRIPTION AND CONTROL OF ARCHIVAL HOLDINGS). This system provides information for administrative and descriptive control of archival materials in the custody of NARA. The system maintains information of archival materials, their quantity, location and physical custody. The system also provides specialized support for non-textual archival collections. Though the NARS-A1 database is updated daily transactions, it report cycle is yearly.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
ORACLE	5.1.22	50	USERS GUIDE

------------------System Input/Output--------------------

Type	Media	Record Volume	Units	S/D
I	I	1.0	T	I
O	D	700.0	M	I
O	P	5.0	H	I
M	D	700.0	M	I

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NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: N83A   Name: Machine Readable Archives

Type of Sys.: P	Facility:	Function:	Mission:	Improv.:	Interface:
	V	2	1	D	NONE
Frequency: D		3		H	
				S	
Type Funding: A				A	

Contact Name: Ken Thibodeau   Phone No.: 202/501-5575

System Description:
PRESERVATION OF MACHINE READABLE ARCHIVES. This system provides the means to analyze accessioned machine readable records, to provide record documentation for intellectual and archival control, and to copy machine readable tapes to insure the permanancy of data contained on the tapes.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL		2	Y
SQL		1	
C		1	

-------------------System Input/Output--------------------

Type	Media	Record Volume	Units	S/D
I	T			I
O	T			I

ACTIVITY GENERAL INFORMATION

Act. Code: N001   Act. Name: Master Location Database
Category Code: 1   Type Funding: A   System Code: Type Impact: P
Impacted Off/Sys: NN   Office Functions: A   Office Objectives: A

Type Function: 1   Activity Manager: Maida Loescher (NNTR)
Activity Description:

This activity collects location related data about subgroups, series and subseries of NN records in the NAB and WNRC. Data collected includes location, measurements, condition, and impact on move to Archives II. Purpose of database is to aid in movement to Archives II and to produce an inventory of NN holdings in the Washington, DC area. Plans also include converting major portions of data to AIS.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.4	20	0	0	0	0	20
94	.4	20	0	0	0	0	20
95	.4	20	0	0	0	0	20
96	.4	20	0	0	0	0	20
97	.4	20	0	0	0	0	20
98	.0	20	0	0	0	0	0
94-98	2.0	100	0	0	0	0	100

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
DEVELOP MASTER LOCATION REGISTER SYSTEM	89Q1	90Q3
OPERATE/MAINTAIN MASTER LOCATION REGISTER	90Q3	97Q4
ANALYZE AIS CONVERSION REQUIREMENT	92Q3	94Q4
CONVERT MLR TO AIS	94Q4	98Q4

Assumptions/Comments:

MLR database development and maintenance performed by NN-C using contract from activity N901/1 for actual systems & programming support. Data entry performed using contractors from activity N801/1. MLR database planned to be used throughout move to Archives II.

ACTIVITY GENERAL INFORMATION

Act. Code: N002   Act. Name: GAPS Databases
Category Code: 1   Type Funding: A   System Code: N83A   Type Impact: P
Impacted Off/Sys: NN   Office Functions: A   Office Objectives: A
NI
NC

Type Function: 1   Activity Manager: Various NN Divisions
Activity Description:

This activity collects data related to accession of permanent record material to custody of NN. Data includes information about creating organization, materials or items transferred, and scheduled transfer dates. Plans include converting significant portions of the data to AIS.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	6	1	0	0	32
94	.5	25	0	0	0	0	25
95	.5	25	0	0	0	0	25
96	.5	25	0	0	0	0	25
97	.0	0	0	0	0	0	0
98	.0	25	0	0	0	0	0
94-98	2.0	100	6	1	0	0	139

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
DEVELOP GAPS DATABASE	88Q3	93Q4
OPERATE/MAINTAIN GAPS DATABASE	89Q2	97Q4

Assumptions/Comments:

Pilot NNX GAPS database developed by NN-C in FY 88 and enhanced by NNX during FY 89-90. NNSC GAPS database obtained from NI's Permanent Records Database and operated since FY 90. Other NN custodial units will obtain or develop their own GAPS databases beginning in FY 92. GAPS databases planned to be converted to AIS beginning FY 95.

ACTIVITY GENERAL INFORMATION

Act. Code: N201 Act. Name: Archival Researcher Tracking System (ARTS)
Category Code: 3 Type Funding: A System Code: Type Impact: P
Impacted Off/Sys: NN Office Functions: A Office Objectives: A

Type Function: 1 Activity Manager: Sharon Fawcett (NNRS)
Activity Description:

Acquire & develop system to register and track researchers in Archives I & II research rooms. Researchers will be issued a card with a bar code or magnetic strip that will be scanned as they enter/exit research rooms. The plan is for NAM to implement ARTS initially on ICASS: after AIS is operational & stabilized to convert or transfer ARTS to AIS' tracking access to records.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.4	20	0	0	0	0	20
94	.4	20	10	1	0	42	73
95	.1	5	10	1	0	30	46
96	.3	15	10	1	0	30	56
97	.1	5	0	0	0	30	35
98	.1	15	0	0	0	0	5
94-98	1.0	50	30	3	0	132	215

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
DEVELOP SPECIFICATIONS FOR ICASS	91Q3	93Q4
DEVELOP ARTS IN ICASS ENVIRONMENT	93Q4	94Q1
OPERATE/MAINTAIN ARTS ON ICASS	94Q1	96Q4
REVISE ARTS SPECIFICATIONS FOR AIS	95Q1	95Q4
DEVELOP ARTS IN AIS ENVIRONMENT	96Q1	96Q4
OPERATE/MAINTAIN ARTS ON AIS	96Q4	99Q4

Assumptions/Comments:
NN will be responsible for all ARTS card stock and, eventually, all cost to convert ARTS to AIS. NAM will be responsible for all initial ARTS hardware & software, including 16 card readers & reader software, & all initial ARTS development & maintenance costs. Other costs include 70,000 cards 1st year & 50,000/yr thereafter. AIS development costs are included in N605/3.

ACTIVITY GENERAL INFORMATION

Act. Code: N303 Act. Name: Operate/Maintain NARS A-1 System
Category Code: 1 Type Funding: A System Code: N75A Type Impact: L
Impacted Off/Sys: NN Office Functions: 2 Office Objectives: 1
3 4

Type Function: 3 Activity Manager: Roger Gorg (NN-C)
Activity Description:

The NARS A-1 system is an automated system used for the administrative and descriptive control of accessioned records. It also facilitates the publication of descriptive inventories. The NARS A-1 system originally operated as a COBOL application at NIH and used the Four Phase for data entry. Currently, NARS A-1 operates on Prime 5320 using ORACLE. Eventually, NARS A-1 will be converted to AIS (see N605).

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.2	10	0	0	0	3	13
94	.2	10	0	0	0	3	13
95	.3	15	0	0	0	0	15
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.5	25	0	0	0	3	28

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN NARS A-1 SYSTEM	75Q1	95Q4

Assumptions/Comments:

Beginning FY 90, data entry services for NARS A-1 will be included in activity N801. NIH technical support will be retained, but will be limited to producing NARS A-1 reports.

ACTIVITY GENERAL INFORMATION

Act. Code: N303   Act. Name: Redesign/Conversion of NARS A-1 System
Category Code: 3   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NN   Office Functions: 2   Office Objectives: 1
3   4

Type Function: 1   Activity Manager: Roger Gorg (NN-C)
Activity Description:

Redesign and convert the existing NARS A-1 system from the NIH/Four Phase environment and move it to a Prime/ORACLE environment. Redesign will (1) improve maintenance and data entry, (2) add new features not previously available, and (3) incorporate new life cycle data elements which will enhance future conversion of data to AIS system. All redesign/conversion is being performed under act. N901/1.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.2	10	0	0	0	0	10
94	.3	15	0	0	0	0	15
95	.2	10	0	0	0	0	10
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.5	25	0	0	0	0	25

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
SYSTEMS REQUIREMENTS STUDY	87Q3	88Q2
SYSTEMS DESIGN	88Q3	88Q4
SYSTEMS DEVELOPMENT AND CONVERSION	88Q4	95Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: N401   Act. Name: Oper/Maint Still Picture Image Retrieval Sys.
Category Code: 1   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NN

Office Functions:	Office Objectives:
1	1
2	3
3	4
4	6

Type Function: 1   Activity Manager: Betty Hill (NNSP)
Activity Description:

Operates & maintains the automated collection, tracking, retrieval and reference of information in NNSP's still picture holdings. Includes imaging & retrieval of holdings in electronic form, maintenance of still pictures location register and of series level description in TEXTBANK, and access and tracking to NNSP's reference correspondence and SOS activities.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.3	15	5	0	0	5	25
94	.5	25	5	0	0	5	35
95	.5	25	10	5	0	5	45
96	.5	25	10	5	0	5	45
97	.5	25	10	5	0	5	45
98	.5	25	10	5	0	5	45
94-98	2.5	125	45	20	0	25	215

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPER/MAINT STILL PICTURE REFERENCE SYSTEMS	93Q1	99Q4
OPER/MAINT STILL PICTURE IMAGE SYSTEMS	93Q1	99Q4

Assumptions/Comments:

Electronic imaging system scans and provides interactive reference access to selected NNSP holdings including black-and-white and color photographs. Includes providing electronic or paper copies of images.

ACTIVITY GENERAL INFORMATION

Act. Code: N401 **Act. Name: Acquire Still Picture Image Retrieval System**
Category Code: 3 **Type Funding: A** **System Code:** **Type Impact: L**

Impacted Off/Sys: NN	Office Functions:	Office Objectives:
	1	1
	2	3
	3	4
	4	6

Type Function: 1 **Activity Manager: Betty Hill (NNSP)**

Activity Description:

Acquire electronic imaging system for the processing, retrieval and reference of information in NNSP's still picture holdings. Includes optical disk storage, CD-ROM, enhanced monitors, scanning and printing equipments for wide variety of still picture black-and-white and color photographs. NSZ is assisting NNSP in developing system requirements and specifications.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	30	10	2	0	0	42
94	.5	30	200	50	0	0	280
95	.5	30	100	20	0	0	150
96	.1	5	25	5	0	0	35
97	.1	5	25	5	0	0	35
98	.1	5	25	5	0	0	35
94-98	1.3	75	375	85	0	0	535

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
DEVELOP SPECIFICATIONS FOR IMAGE SYSTEM	93Q1	94Q1
ACQUIRE ELECTRONIC IMAGE SYSTEM	94Q1	94Q4
ENHANCE ELECTRONIC IMAGE SYSTEM	95Q1	99Q4

Assumptions/Comments:

Plans are to operate this system eventually on ICASS and to have it accessible from AIS.

ACTIVITY GENERAL INFORMATION

Act. Code: N402 Act. Name: Oper/Maint Cartographic Systems
Category Code: 1 Type Funding: A System Code: Type Impact: L
Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1
2 3
3 4
4 6
Type Function: 1 Activity Manager: John Dwyer (NNSC)

Activity Description:

Operates & maintains the automated collection, tracking, retrieval and reference of information from NNSC's cartographic, aerial, architectural, and engineering drawings. Includes conversion & scanning of existing systems & finding aids into an integrated system, maintenance of NNSC location registers, and the collection, imaging & retrieval of holdings in electronic form.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	0	0	0	0	5
94	.5	25	0	0	30	0	55
95	.5	25	10	2	50	0	87
96	.5	25	10	2	50	0	87
97	.5	25	10	2	50	0	87
98	.5	25	10	2	50	0	87
94-98	2.5	125	40	8	230	0	403

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPER/MAINT CARTOGRAPHIC SYSTEMS	93Q1	99Q4
CONVERT CURRENT FINDING AIDS	94Q3	95Q4
SCAN CURRENT HOLDINGS	96Q1	99Q4

Assumptions/Comments:

Plans are to operated this system eventually on ICASS and to have it accessible from AIS. NNSC plans to systematically scan and input approximately 5,000 to 10,000 items per year beginning in FY 95.

ACTIVITY GENERAL INFORMATION

Act. Code: N402   **Act. Name:** Acquire Cartographic GIS Systems
Category Code: 3   **Type Funding:** A   **System Code:**   **Type Impact:** L
Impacted Off/Sys: NN   **Office Functions:** 1, 2, 3, 4   **Office Objectives:** 1, 3, 4, 6
Type Function: 1   **Activity Manager:** John Dwyer (NNSC)

Activity Description:

Acquire Graphical Information System (GIS) for NNSC that provides for online electronic reference & retrieval of current holdings including cartographic, aerial, architectural & engineering drawings. NNSC will work with other NARA organizations & government agencies in developing requirements and specifications.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	0	0	0	0	5
94	.5	25	0	0	0	0	25
95	.5	25	120	30	0	0	175
96	.2	10	25	5	0	0	40
97	.1	5	25	5	0	0	35
98	.1	10	25	5	0	0	35
94-98	1.4	70	195	45	0	0	310

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
DEVELOP SPECIDICATIONS FOR GIS SYSTEM	93Q2	94Q4
ACQUIRE GIS SYSTEM	94Q1	95Q3
ENHANCE GIS SYSTEM	95Q3	99Q4

Assumptions/Comments:

Plans are to operate this system eventually on ICASS and to have it accessible from AIS. NNSC plans to systematically scan and input approximately 5,000 to 10,000 items per year beginning in FY 95.

ACTIVITY GENERAL INFORMATION

Act. Code: N403 Act. Name: Oper/Maint JKF Reference System
Category Code: 1 Type Funding: A System Code: Type Impact: L
Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1
2 3
3 4
5
Type Function: 1 Activity Manager: Mary Ronan (NN-F)
Activity Description:

Operate & maintain JFK Reference System which collects agency data on electronic media, processes the data on a central repository database, and provides a public-use reference and retrieval system of all publicly-releasable data. All systems must be operational by August 1993.

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	5	1	0	0	31
94	.5	25	5	1	0	0	31
95	.5	25	5	1	0	0	31
96	.5	25	5	1	0	0	31
97	.5	25	5	1	0	0	31
98	.5	25	5	1	0	0	31
94-98	2.5	125	25	5	0	0	155

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
PROVIDE AGENCIES JFK COLLECTION SYSTEM	93Q1	93Q2
COLLECT AND ACQUIRE JFK DATA	93Q2	93Q4
PROVIDE PUBLIC ACCESS TO JFK PUBLIC DATA	93Q4	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: N403   Act. Name: Acquire JFK Reference System
Category Code: 3   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NN   Office Functions: 1   Office Objectives: 1
2   3
3   4
5
Type Function: 1   Activity Manager: Mary Ronan (NN-F)

Activity Description:

Acquire automated information system which provides public reference for JFK documents maintained by Federal agencies and accessioned by NARA. Includes hardware, software, and applications to collect agency data on electronic media & the development of a central repository that maintains all collected data. A public-use reference and retrieval system will also be developed.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.7	35	20	4	0	0	59
94	.5	25	30	5	0	0	60
95	.1	5	10	2	0	0	17
96	.1	5	10	2	0	0	17
97	.0	0	0	0	0	0	0
98	.0	5	0	0	0	0	0
94-98	.7	35	50	9	0	0	94

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
DEVELOP SPECIFICATIONS FOR JFK SYSTEM	92Q4	93Q1
ACQUIRE JFK HARDWARE & SOFTWARE	93Q1	93Q4
DEVELOP JFK COLLECTION SYSTEM	93Q1	93Q2
DEVELOP JFK REFERENCE SYSTEM	93Q2	94Q1
ENHANCE JFK REFERENCE SYSTEM	94Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: N404 **Act. Name:** Oper/Maint Charters Monitoring System
Category Code: 1 **Type Funding:** A **System Code:** **Type Impact:** L
Impacted Off/Sys: NN **Office Functions:** 2 **Office Objectives:** 2

Type Function: 3 **Activity Manager:** Alan Calmes (NNP)
Activity Description:

Operates and maintains the Charters Monitoring System which is a unique system of integrated electronic systems that monitors the physical condition of important documents, including the Declaration of Independence, the Constitution and the Bill of Rights.

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	60	18	2	0	0	80
94	1.0	60	10	2	0	0	72
95	1.0	60	10	2	0	0	72
96	1.0	60	10	2	0	0	72
97	1.0	60	10	2	0	0	72
98	1.0	60	10	2	0	0	72
94-98	5.0	300	50	10	0	0	360

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPER/MAINT CHARTERS MONITORING SYSTEM	85Q1	99Q4

Assumptions/Comments:

Fy 93 costs included minor upgrades to the equipment.

ACTIVITY GENERAL INFORMATION

Act. Code: N421 Act. Name: Acquire End-User Computer Systems
Category Code: 3 Type Funding: A System Code: Type Impact: L
Impacted Off/Sys: NN Office Functions: A Office Objectives: 1
3
4
6
Type Function: 3 Activity Manager: Roger Gorg (NN-C)
Activity Description:

Acquires additional computer systems for NN end-users in the Archives I and II facilities. This includes all ICASS workstations, printers, communication and software not provided by NAM in Archives II or redistributed in Archives I. This equipment will be used to access AIS, RAIS, NARS-5, DATATREK and other NN and NARA systems.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	200	50	0	0	255
94	.1	5	100	25	0	0	130
95	.1	5	50	10	0	0	65
96	.1	5	50	10	0	0	65
97	.1	5	50	10	0	0	65
98	.1	5	50	10	0	0	65
94-98	.5	25	300	65	0	0	390

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
Hardware Procurement	84Q1	99Q4
Software Procurement	84Q1	99Q4

Assumptions/Comments:

This activity does not include acquisition of hardware or software for NN projects which have their own separate 5-Year Plan activity.

ACTIVITY GENERAL INFORMATION

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Act. Code: N601   Act. Name: Develop/Implement End-User Applications
Category Code: 3   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NN   Office Functions: A   Office Objectives: A

Type Function: 3   Activity Manager: Roger Gorg (NN-C)
Activity Description:

Develop and implement application systems for end-users on existing NN micro and mini computer systems. These systems will be developed jointly by the users and the NN-C staff using existing programming languages and DBMS packages.

ACTIVITY RESOURCE REQUIREMENTS

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++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.5	125	0	0	0	0	125
94	2.5	125	0	0	0	0	125
95	2.5	125	0	0	0	0	125
96	2.5	125	0	0	0	0	125
97	2.5	125	0	0	0	0	125
98	2.5	125	0	0	0	0	125
94-98	12.5	625	0	0	0	0	625

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
Develop/Implement End-User Applications	86Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: N604   Act. Name: Operate/Maintain Prime Computer System
Category Code: 1   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NN   Office Functions: 1, 2, 3, 4   Office Objectives: 1, 3, 4, 6
Type Function: 2   Activity Manager: Roger Gorg (NN-C)

Activity Description:

Consists of all related hardware and software costs, personnel resources and supplies necessary to operate and maintain the Prime system throughout the move to Archives II. However, other applicat'ns including NARS A-1 & various administrative applications will be converted to other systems.

The goal is to phase out Prime activities following completion of move

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.3	15	25	17	0	8	65
94	.3	15	25	17	0	8	65
95	.3	15	25	17	0	8	65
96	.3	15	25	12	0	5	57
97	.3	15	25	12	0	5	57
98	.0	15	0	0	0	0	0
94-98	1.2	60	100	58	0	26	244

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPERATE AND MAINTAIN PRIME COMPUTER SYSTEM	84Q1	97Q4

Assumptions/Comments:

Other costs are for computer related supplies. Not included in this activity are costs associated with Technical Support Services contract (see N901) which will be used to operate & maintain Prime computer sys.

ACTIVITY GENERAL INFORMATION

Act. Code: N604   Act. Name: Enhance Prime Computer System
Category Code: 2   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NN   Office Functions: A   Office Objectives: A

Type Function: 3   Activity Manager: Roger Gorg (NN-C)
Activity Description:

Enhance the Prime computer system to accommodate planned and anticipated processing requirements. FY 92-94 plans include upgrading obsolete peripherals and improving operational performance.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	10	0	0	0	15
94	.0	0	10	0	0	0	10
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.0	0	10	0	0	0	10

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
Analyze Hardware/Software Requirements	86Q1	94Q4
Procure Hardware for Prime Computer System	86Q1	94Q4

Assumptions/Comments:

All hardware and software enhancements to the Prime computer system will be planned and coordinated with the procurement and implementation of the NN Archival Information System. Plans call for Prime to be phased out following move to Archives II and implementation of AIS.

ACTIVITY GENERAL INFORMATION

Act. Code: N605   Act. Name: Operate/Maintain Archival Information System
Category Code: 1   Type Funding: A   System Code: N83A   Type Impact: P
Impacted Off/Sys: NN   Office Functions: A   Office Objectives: A

Type Function: 1   Activity Manager: Sharon Thibodeau (NN-E)
Activity Description:

Operate and maintain the AIS computer system that is planned for acquisition in FY 94 and installation in Archives II in FYU 95. NAM will provide all O/M support via a facility management contract. NN will have management and programmatic control of the computer system and its applications. FY 94-96 hardware and software maintenance will be provided by AIS contractor under N605/3.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands+++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	.0	0	0	0	0	0	0
95	.0	0	0	0	0	0	0
96	1.0	60	0	0	0	0	60
97	3.0	180	30	80	190	0	480
98	3.0	60	30	80	190	0	480
94-98	7.0	420	60	160	380	0	1020

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPERATE AND MAINTAIN AIS COMPUTER SYSTEM	97Q1	99Q4

Assumptions/Comments:
NN will be responsible for funding all AIS hardware and software maintenance costs as well as database administration & maintenance of the AIS application software. NAM will manage & fund the actual computer room operations of the AIS computer system.

ACTIVITY GENERAL INFORMATION

Act. Code: N605 Act. Name: Acquire Archival Information System (AIS)
Category Code: 3 Type Funding: A System Code: Type Impact: P
Impacted Off/Sys: NN Office Functions: A Office Objectives: A

Type Function: 1 Activity Manager: Sharon Thibodeau (NN-E)
Activity Description:

Acquire Archival Information System (AIS) based on initial system design and results of AIS Prototype test conducted during FY 84-92 The procurement of AIS will be functional in nature & consist of phased contract procuring all hardware, software, & svcs necessary to develop, install, & maintain AIS. All applicable NN database-e.g.,NARSA-1,Mstr Loc'n Reg &AVOLIS will be conv'd to AIS.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	3.0	180	0	0	0	0	180
94	3.0	180	470	400	730	0	1780
95	3.0	180	410	310	580	0	1480
96	2.0	120	400	150	350	0	1020
97	.0	0	0	0	0	0	0
98	.0	120	0	0	0	0	0
94-98	8.0	480	1280	860	1660	0	4280

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
REVISE AIS CONCEPT - PLAN AIS DESIGN	87Q1	92Q3
PREPARE AIS SPECS, AWARD CONTRACT	92Q2	94Q3
CONDUCT AIS PHASE I DEV/CONV/TEST/IMPLEMT	94Q3	96Q1
INSTALL AIS HARDWARE/SOFTWARE IN ARCHIVES II	94Q4	95Q4
CONDUCT AIS PHASE II CEV/CONV/TEST/IMPLEMENT	95Q2	96Q2
CONDUCT AIS PHASE III DEVELOPMENT	96Q2	97Q2
UPGRADE AIS HARDWARE/SOFTWARE FOR FULL IMPLEM	95Q1	97Q2

Assumptions/Comments:

AIS will be developed, acquired & installed in 3 functional phases. Phase I consists of the base computer system and core applaications modules. Phases II and III each consist of hdw/sftw upgrades & add'l application dev'nt. NAM will provide all workstations, printers, communic'ns & systems oper'ns for AIS in Arch. II. NN/NS will fund Archives I & all Reg'l equipmt

ACTIVITY GENERAL INFORMATION

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Act. Code: N703 Act. Name: Oper/Maint Researcher Reference System
Category Code: 1 Type Funding: A System Code: Type Impact: L
Impacted Off/Sys: NN Office Functions: 4 Office Objectives: 6

Type Function: 3 Activity Manager: Sharon Fawcett (NNRS)
Activity Description:

Microcomputer based sys. used to maintain ALIC and Datatrek systems acquire, catalog, control and access publications in the National Archives Library, including books, serials, archival and government publications. Other systems provide NARA staff and researchers the ability to search OCLC, DIALOG, Wilsonline data bases and Internet resources. Access to AIS will by available in FY 95.

ACTIVITY RESOURCE REQUIREMENTS

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+++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.3	15	10	4	0	35	64
94	.3	15	10	4	0	35	64
95	.3	15	10	4	0	35	64
96	.3	15	10	4	0	35	64
97	.3	15	10	4	0	35	64
98	.3	15	10	4	0	35	64
94-98	1.5	75	50	20	0	175	320

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN LIBRARY AUTOMATION SYSTEMS	81Q1	99Q4

Assumptions/Comments:
Access to online systems provided through various organizations, including FEDLINK.

BEST COPY AVAILABLE

ACTIVITY GENERAL INFORMATION

Act. Code: N703   Act. Name: Enhance Researcher Reference System
Category Code: 2   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NN   Office Functions: 4   Office Objectives: 6

Type Function: 3   Activity Manager: Sharon Fawcett (NNRS)
Activity Description:

This activity addresses the enhancement of researcher reference activities in Archives I and II including equipment not provided by other NARA sources, enhancement to DATATREK, conversion of existing OCLC catalogs and enhancement of ALIC. Includes all reference staff and public user equipment in researcher complexes.

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	20	5	4	0	34
94	.1	5	175	30	0	0	210
95	.1	5	50	10	0	0	65
96	.1	5	15	3	0	0	23
97	.1	5	15	3	0	0	23
98	.1	5	15	3	0	0	23
94-98	.5	25	270	49	0	0	344

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
CONVERT EXISTING OCLC RECORDS	92Q1	99Q4
EVALUATE ADDITIONAL REQUIREMENTS	92Q1	97Q4
ACQUIRE ADDITIONAL HARDWARE & SOFTWARE	92Q1	97Q4

Assumptions/Comments:

Assumes that NAM will provide much of the equipment in Archives II and much of the equipment needs in Archives I will be satisfied through redistribution of existing Archives I equipment.

ACTIVITY GENERAL INFORMATION

Act. Code: N707 Act. Name: Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)
Category Code: 1 Type Funding: A System Code: Type Impact: L
Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1
2 3
3 4
4 6
Type Function: 3 Activity Manager: Jack Saunders
Activity Description:

Operate, maintain & improve and automated system for the control and description of audio-visual records accessioned by NARA and available to NARA from other government sources. This system uses PCs and Prime terminals for entry of information into the audio-visual database maintained at the Air Forces' INFOCEN at Wright Patterson AFB (currently).

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	15	3	0	25	68
94	.5	25	75	10	25	50	185
95	.5	25	1	0	25	100	151
96	.3	15	0	0	25	0	40
97	.3	15	0	0	25	0	40
98	.3	15	0	0	25	0	40
94-98	1.9	95	76	10	125	150	456

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
Operate/Maintain Audio-Visual Desc/Cntrl Syst	84Q1	99Q4
CONVERT MAIN CATALOG TO INFOCEN	93Q1	94Q4
CONVERT INFOCEN DATA TO AIS	95Q1	95Q4

Assumptions/Comments:

Plans are to develop a user interface, incorporate data from AXIS and MAIS systems, and further convert manual catalogs during FY 94 and to move the systems to AIS during 1995.

ACTIVITY GENERAL INFORMATION

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Act. Code: N710   Act. Name: Oper/Maint Declassification Tracking System
Category Code: 1   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NN   Office Functions: A   Office Objectives: 1
3
4
6
Type Function: 3   Activity Manager: Jean Schauble (NND)
Activity Description:

Operate and maintain the Declassification Control and Tracking System on the Prime 4050 computer system. Includes modification and correction of data and applications and maintenance of any enhancements.

ACTIVITY RESOURCE REQUIREMENTS

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++++++++++++++++++Costs in Thousands+++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.6	30	12	3	0	2	47
94	.5	25	15	4	0	2	46
95	.5	25	15	4	20	2	66
96	1.0	50	20	6	30	2	108
97	1.0	50	20	6	30	2	108
98	.5	50	20	6	30	2	83
94-98	3.5	175	90	26	110	10	411

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
Operate/Maintain Declassification System	86Q1	99Q4

Assumptions/Comments:

NND & NN-C will jointly oper/maint Prime 4050 hardware/software. Contract

support will be utilized. In Archives II, NAM will operate and maintain hardware and software using facility manager. NND will maintain management and operational control of all data & security/access control.

121

ACTIVITY GENERAL INFORMATION

Act. Code: N710 Act. Name: Enhance Declassification Tracking Systems
Category Code: 2 Type Funding: A System Code: Type Impact: L
Impacted Off/Sys: NN Office Functions: A Office Objectives: 1
3
4
6

Type Function: 3 Activity Manager: Jean Schauble (NND)
Activity Description:

Enhance Declassification control and tracking system. This system is used by NND to control and track the declassification process of NARA records, as well as FOIA, Mandatory Requests and special processing requests. Enhancements will be performed in various stages leading to eventual move to Archives II in FY 95 and total replacement of system in Fy 96.

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.2	10	22	2	0	0	34
94	.2	10	12	4	0	0	26
95	.3	15	5	2	0	0	22
96	1.0	50	100	25	0	0	175
97	.5	25	20	5	0	0	50
98	.2	50	20	5	0	0	35
94-98	2.2	110	157	41	0	0	308

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
PLAN & DEVELOP FUNCTIONAL REQUIREMENTS	89Q3	91Q1
PROCURE NEW HARDWARE & SOFTWARE	91Q1	91Q4
UPGRADE TERMINALS & PRINTERS	92Q1	93Q4
MOVE TO ARCHIVES II	95Q1	95Q4
EVALUATE SYSTEM REQUIREMENTS	95Q1	96Q2
ACQUIRE HARDWARE AND SOFTWARE	96Q2	97Q4

Assumptions/Comments:

Fy 92-95, NND will upgrade system to full configuration of printers and terminals, and replace outdated PC's. FY 96-97 NND will evaluate Archives II system needs and upgrade system as appropriate.

ACTIVITY GENERAL INFORMATION

Act. Code: N801   Act. Name: Data Entry Support Services
Category Code: 1   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NN   Office Functions: 1, 2, 3, 4   Office Objectives: 1, 3, 4, 6
Type Function: 2   Activity Manager: Roger Gorg (NN-C)

Activity Description:

This activity provides data entry support to a wide variety of NN projects and applications including: NARSA-1, Master Location Register, Motion Picture Cat. & other pubs. Beg. FY95 data entry services will be used for Archival Information System

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	0	0	140	0	145
94	.1	5	0	0	170	0	175
95	.1	5	0	0	170	0	175
96	.1	5	0	0	170	0	175
97	.1	5	0	0	170	0	175
98	.1	5	0	0	170	0	175
94-98	.5	25	0	0	850	0	875

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
PERFORM DATA ENTRY SERVICES FOR NN UNITS	89Q1	99Q4

Assumptions/Comments:

NN currently uses an interagency agreement with DOJ to acquire the services to perform the data entry. NN-C will manage the contract and coordinate the processing of the data entry with the units.

ACTIVITY GENERAL INFORMATION

Act. Code: N901   Act. Name: Technical Support Services
Category Code: 1   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NN   Office Functions: 4   Office Objectives: 1
2
3
6
Type Function: 2   Activity Manager: Roger Gorg (NN-C)

Activity Description:

This activity provides technical computer support services to NN in the operation and maintenance of the Prime and PC computer systems. Included within the contract are services to perform maintenance and development of computer applications in ORACLE, INFO, and various PC software applications. This activity will be used to provide service and technical advise to on-going application projects.

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.2	16	0	0	240	0	256
94	.2	16	0	0	250	0	266
95	.2	16	0	0	250	0	266
96	.2	16	0	0	250	0	266
97	.2	16	0	0	250	0	266
98	.2	16	0	0	250	0	266
94-98	1.0	80	0	0	1250	0	1330

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
PERFORM TECHNICAL SUPPORT SERVICES	89Q4	99Q4

Assumptions/Comments:

Starting in FY 89, NN has acquired these services via an interagency agreement with DOJ. This agreement is renegotiated annually with DOJ or other similar contractual vehicles.

STATEMENT OF OFFICE FUNCTIONS

Office Name: National Historical Publications & Records Commission

Office Functions:	Agency Mission Supported
1). Support national historical publication and records management programs.	1

STATEMENT OF OFFICE OBJECTIVES

Office Name: National Historical Records & Publications Commission

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1). Provide effective grants review and administration.	1	1,3

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION
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System Code: P83A   Name: NP OFFICE AUTOMATION

Type of Sys.: A	Facility:	Function:	Mission:	Improv.:	Interface:
		A	1	H	N
Frequency: D				S	NAA
					NAB

Type Funding: A

Contact Name: Lisa B. Weber   Phone No.: 202/501-5610

System Description:
IMPLEMENT AND MAINTAIN OA SYSTEMS TO SUPPORT NP PROGRAM FUNCTIONS.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
LAN/FOXPRO		4	Y

-------------------System Input/Output--------------------

Type	Media	Record Volume	Units	S/D

127

ACTIVITY GENERAL INFORMATION

Act. Code: P801   Act. Name: NP OFFICE AUTOMATION
Category Code: 6   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NP   Office Functions: A   Office Objectives: A

Type Function: 4   Activity Manager: Lisa B. Weber
Activity Description:
IMPLEMENT AND MAINTAIN OA SYSTEMS TO SUPPORT NP PROGRAM FUNCTIONS.

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	35	8	2	2	0	47
94	1.0	36	13	2	3	0	54
95	1.0	37	8	2	2	0	49
96	1.0	38	10	2	2	0	52
97	1.0	39	10	2	2	0	53
98	1.0	38	8	2	2	0	52
94-98	5.0	190	49	10	11	0	260

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	89Q1	90Q4
HARDWARE PROCUREMENT/SOFTWARE PROCUREMENT	91Q1	91Q3
CONVERSION/IMPLEMENTATION	91Q2	92Q4
MAINTENANCE	93Q1	98Q4
HARDWARE UPGRADE	94Q1	94Q4

Assumptions/Comments:

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Special and Regional Archives

Office Functions:	Agency Mission Supported
1) Plans and directs programs and activities concerning the accession of materials and holdings into the Office of Specialand Regional Archives. Coordinates with other NARA offices & reg'l record centers in the storage, appraisal and transfer of records and documents of the Federal Government.	1,2
2) Plans and directs NARA nationwide programs and activities for the preservation of permanently valuable records, documents and holdings of the Federal Government. Provides for the physical and intellectual control, arrangement, description and maintenance of these materials.	1
3) Plans and directs programs and activities which make records and holdings available for public and professional copy and reference. Provides publication of inventories and guides which identify and describe records and holdings of the Office of Special and Regional Archives.	1,6
4) Provides for the administration and management of personnel and resources within the Office of Special and Regional Archives.	1,7
5) Develops and manages outreach programs for the Office of Special and Regional Archives. Implements educational information programs and special events activities and exhibits.	6
6) Cooperates and assists affiliated archives with their management of accessioned Federal records.	1

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Special and Regional Archives

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Increase use of automation in the description and control of archival materials.	2	1
2) Expand record preservation activities and implement new technologies.	2	1
3) Increase use of technology to facilitate records processing and improve productivity.	2	1,6
4) Improve the capability to assist the public in the reference and retrieval of archival materials.	3	4
5) Operate and develop procedures for the handling of machine-readable (electronic) records.	2,3	3,6
6) Improve the management and administration of office resources.	4	2

STATEMENT OF OFFICE FUNCTIONS

Office Name: Archival Research and Evaluation Staff

Office Functions:	Agency Mission Supported
1) Conducts research, and monitors and evaluates related industrial and academic activities in technological areas with potential application to archival programs.	1, 2, 3, 4
2) Assists and advises other NARA officials in planning and implementing technology-based systems for support of archival functions.	1, 2, 3, 4

STATEMENT OF OFFICE OBJECTIVES

Office Name: Archival Research and Evaluation Staff

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Research, evaluate, and implement technologies which have potential for directly or indirectly improving preservation of archival records.	1,2	1
2) Research, evaluate, and implement technologies which have potential for improving methods and techniques for referencing archival records.	1,2	1
3) Research, evaluate, and implement technologies which have potential for improving records management and administration.	1,2	1,3
4) Research, evaluate, and implement technologies which have potential for standardization and sharing of archival bibliographic and/or control information with other archival institutions and their automated support systems.	1,2	1,3,6
5) Promote increased use of automation in internal administration of archival programs and activities.	2	1

NARA OPERATIONAL SYSTEMS
GENERAL INFORMATION

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System Code: Z83A Name: Archival Research Support

Type of Sys.: P

Facility:	Function:	Mission:	Improv.:	Interface:
XL	A	A	A	NONE
			C	
			H	
			S	

Frequency: D

Type Funding: A

Contact Name: William M. Holmes, Jr. Phone No.: 202/501-5540

System Description:
ARCHIVAL RESEARCH SUPPORT SYSTEM--consists of a collection of networked microcomputers and their associated system and application software used to support the research work of the Archival Research and Evaluation Staff into the application of technology to archival programs and operations. Staff research is used in the development of NARA-wide plans, goals and objectives. This system is used to maintain and process research data and text.

------------------ Applications Programs -----------------

Language:	Version:	Num-Prog:	Docum/Ref.:
'C'			Vendor

-------------------System Input/Output--------------------

Type	Media	Record Volume	Units	S/D
I	O			I
M	D			I
O	P			I

ACTIVITY GENERAL INFORMATION

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Act. Code: S201 Act. Name: Digital Imaging Research

Category Code: 8 Type Funding: 0 System Code: N/A Type Impact: L

Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1
2
3
5

Type Function: 5 Activity Manager: Charles Obermeyer

Activity Description:

Pursuant to recommendations from the ODISS project, NARA will continue to monitor the evolution of digital imaging technology through a laboratory-level operation wherein experiments will be conducted on NARA records holdings using the latest equipment and software available from commercial sources. The need for continued operation of this facility will be reassessed annually.

ACTIVITY RESOURCE REQUIREMENTS

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+++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	55	0	0	0	0	55
94	1.0	55	5	5	0	5	70
95	1.0	55	5	5	0	5	70
96	1.0	55	5	5	0	5	70
97	1.0	55	5	5	0	5	70
98	1.0	55	5	5	0	5	70
94-98	5.0	275	25	25	0	25	350

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
CONDUCT LABORATORY-LEVEL EXPERIMENTATION	94Q2	99Q4

Assumptions/Comments:

This project presumes that most or all of the hardware and software used in the laboratory testing will be loaned to NARA under provisions of beta-test agreements. Capital outlays by NARA are expected to be minimal.

ACTIVITY GENERAL INFORMATION

Act. Code: S202   Act. Name: Archival Research Support System
Category Code: 2   Type Funding: A   System Code: Z83A   Type Impact: L
Impacted Off/Sys: NSZ   Office Functions: A   Office Objectives: A

Type Function: 5   Activity Manager: Bill Holmes
Activity Description:

From time to time, specialized hardware and software will be acquired to support research in automated support for archival programs. It is anticipated that greater use of technology in NARA will provide for better long-term preserv'n of records, reduce space requirements, reduce staff costs by providing automated support for many functions, increase staff productivity, and provide better access to holdings.

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	10	5	0	2	22
94	.1	5	10	5	0	2	22
95	.1	5	10	5	0	2	22
96	.1	5	10	5	0	2	22
97	.1	5	10	5	0	2	22
98	.1	5	10	5	0	2	22
94-98	.5	25	50	25	0	10	110

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
PROCURE MISCELLANEOUS HARDWARE & SOFTWARE	99Q4	99Q4

Assumptions/Comments:
This is a continuing activity with no specific beginning or ending dates.

ACTIVITY GENERAL INFORMATION

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Act. Code: S203   Act. Name: Scanning of roll microfilm
Category Code: 8   Type Funding: O   System Code: N/A   Type Impact: L
Impacted Off/Sys: NN   Office Functions: 1   Office Objectives: 1
2
3
5
Type Function: 5   Activity Manager: Charles Obermeyer
Activity Description:

The purpose of this project is to monitor and evaluate industry developments in the high speed capture of digital images from microfilm. NARA requires a special capability for automated detection and processing of randomly placed images on unblipped, unsprocketed film rolls.

ACTIVITY RESOURCE REQUIREMENTS

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++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.3	17	1	1	0	0	19
94	.3	17	1	1	0	0	19
95	.3	17	1	1	0	0	19
96	.3	17	1	1	0	0	19
97	.3	17	1	1	0	0	19
98	.3	17	1	1	0	0	19
94-98	1.5	85	5	5	0	0	95

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
CONDUCT LABORATORY-LEVEL EXPERIMENTATION	99Q4	99Q4

Assumptions/Comments:
This is an area requiring pure applied research via commercial contact. Estimated costs would probably exceed $1M. NARA funds to underwrite a project of this magnitude are not expected to be available before 1996 at the earliest. Activities in near term will be restr'd to lab-level experimentation unless opportunities arise for joint funding w/other fed'l agencies.

ACTIVITY GENERAL INFORMATION

Act. Code: S301 Act. Name: OCR Research
Category Code: 8 Type Funding: A System Code: Type Impact: M
Impacted Off/Sys: NN Office Functions: Office Objectives:
NL

Type Function: 5 Activity Manager: Beverly S. Hacker
Activity Description:

Project will experiment with developing technologies for support of intelligent character recognition. Combinations of hardware and software will be used to determine the best possible combinations for conversion of NARA documents and finding aids.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.7	35	0	0	0	0	35
94	.7	35	25	5	0	0	65
95	.7	35	0	0	0	0	35
96	.7	35	0	0	0	0	35
97	.7	35	0	0	0	0	35
98	.7	35	0	0	0	0	35
94-98	3.5	175	25	5	0	0	205

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
PURCHASE & EXPERIMENT WITH HARDWARE/SOFTWARE	99Q4	99Q4

Assumptions/Comments:

FTE and funds for FY 94 are predictable based on known developments in the technology. Developments and expenditures for hardware, software, and contract services beyond FY 94 are not quantifiable at this time.

ACTIVITY GENERAL INFORMATION

Act. Code: S305 Act. Name: Operate/Maintain End-User Computer Systems
Category Code: 1 Type Funding: A System Code: Type Impact: L

Impacted Off/Sys:	NS	Office Functions:	1	Office Objectives:	1
	NN		6		2
			7		4

Type Function: 2 Activity Manager: Lynn Bellardo (NSR)
Activity Description:

Operate and maintain all microcomputer located within NS and not specifically covered by other ADP activities. Includes all personal computer systems assigned to NS central office organizations. Also includes databases to support NS administrative activities and word processing capabilities.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	20	10	2	0	3	35
94	.5	20	10	2	0	3	35
95	.5	20	10	2	0	3	35
96	.5	20	10	2	0	3	35
97	.5	20	10	2	0	3	35
98	.5	20	10	2	0	3	35
94-98	2.5	100	50	10	0	15	175

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN END-USER COMPUTER SYSTEMS	93Q2	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: S305   Act. Name: "Folioview" Oral History Database
Category Code: 3   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NS   Office Functions: 1   Office Objectives: 1
6   2
3
4

Type Function: 3   Activity Manager: Michael Gillette (NSC)
Activity Description:

NSC with NSZ is creating a database of the texts of oral histories relating to Congress, which will be made available to researchers.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	.5	25	0	0	0	0	25
95	.5	25	12	2	0	0	39
96	1.0	40	0	0	0	0	40
97	.5	25	2	1	0	0	28
98	.5	40	2	1	0	0	28
94-98	3.0	140	16	4	0	0	160

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
EVALUATE AVAILABLE SYSTEMS	94Q1	94Q4
ACQUIRE HARDWARE AND SOFTWARE	95Q1	98Q4
SCAN DOCUMENTS	94Q1	98Q4
EVALUATE ADDITIONAL REQUIREMENTS	96Q1	96Q4
ACQUIRE ADDITIONAL HARDWARE AND SOFTWARE	97Q1	98Q4

Assumptions/Comments:

Presumes that most or all of the hardware used in laboratory testing will be loaned to NSC by NSZ. Initial capital outlays by NSC are expected to be minimal. Other considerations are consumables: paper, toner, etc.

ACTIVITY GENERAL INFORMATION

Act. Code: S314   Act. Name: Oper/Maint Electronic Records Preservation
Category Code: 1   Type Funding: A   System Code: N83A   Type Impact: L
Impacted Off/Sys: NS   Office Functions: 2   Office Objectives: 5
3

Type Function: 3   Activity Manager: Fynnette Eaton (NSXT)
Activity Description:

Analyze and copy electronic records for accessioning, reference & preservation. Work currently using AERIC system acquired FY 91-92 for analysis of files, & NIH computing center for analysis of media & copying. In-house capacity for analysis & copying will be increased over the span of this plan.
NIH use should decrease proportionately.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands+++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	12.0	523	60	50	10	70	713
94	12.0	539	30	56	15	75	715
95	10.0	462	30	50	15	67	624
96	10.0	476	30	25	15	49	595
97	12.0	589	60	25	15	25	714
98	14.0	476	20	15	25	25	792
94-98	58.0	2773	170	171	85	241	3440

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN ELECTRONIC RECORD SYSTEM	83Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: S314   Act. Name: Enhance Electronic Records Preservation
Category Code: 2   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NS   Office Functions: 1   Office Objectives: 3
2   4
3   5

Type Function: 3   Activity Manager: Kenneth Thibodeau (NSNX)
Activity Description:

Enhances various automated tools, procedures & equipment used by NSNX to analyze, process, and manage electronic records. Includes plans to expand the APS system in Fy 93-94. In FY 94-95, NSNX will acquire and implement production capacity for accessioning GIS files & digital text files. FY 94 -- development work to enable accessioning digital images of docs, and on researcher interfaces to NSNX systems.

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	18	180	100	50	0	348
94	.5	19	250	150	30	40	489
95	.5	19	25	100	15	40	199
96	.5	20	25	20	0	50	115
97	.5	20	25	20	0	50	115
98	.5	20	25	20	50	50	166
94-98	2.5	99	350	310	95	230	1084

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
DEVLEOP AUTOMATED DATA MGMT TOOLS	90Q1	97Q4
EXPAND APS SYSTEM	92Q3	98Q4
ACQ. & IMP. GIS AND TEXT CAPABILITY	92Q3	98Q4
DEV. CAPABILITY TO ACCESSION DIGITAL IMAGES	94Q3	98Q4
DEVELOP RESEARCHER INTERFACE	93Q1	97Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: S709 Act. Name: Oper/Maint Regional Archives Computer Systems

Category Code: 1 Type Funding: A System Code: Type Impact: L

Impacted Off/Sys:	NS	Office Functions:	1	Office Objectives:	1
	NN		2		3
			6		4
			7		6

Type Function: 2 Activity Manager: Lynn Bellardo (NSR)

Activity Description:

Operate and maintain all microcomputer systems located in the regional archives. These systems support data communications among regional archives and other NARA systems, including life-cycle systems. Systems also provide local database and wordprocessing capabilities.

ACTIVITY RESOURCE REQUIREMENTS

++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	30	5	2	0	0	37
94	.5	25	10	2	0	0	37
95	1.0	45	5	2	0	0	52
96	1.0	45	10	2	0	0	57
97	1.0	45	10	2	0	0	57
98	1.0	45	10	2	0	0	57
94-98	4.5	205	45	10	0	0	260

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPERATE/MAINT NS REGIOANAL ARCHIVES SUPPORT	85Q1	99Q4

Assumptions/Comments:

All PC maintenance within the regional archives is handled by the AO's in the region or associated record center.

Network maintenance once networks are installed will be provided by a remote network manager.

ACTIVITY GENERAL INFORMATION

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Act. Code: S705   Act. Name: Operate/Maintain Electronic Records System
Category Code: 1   Type Funding: A   System Code: N83A   Type Impact: L
Impacted Off/Sys: NS   Office Functions: 1, 2, 3   Office Objectives: 2, 3, 4, 5
Type Function: 3   Activity Manager: Fynnette Eaton (NSXR)

Activity Description:

This activity covers O/M of the dedicated computer systems acquired 1992-8, to support requirements for accessioning, gaining intellectual control, preserving and providing reference for electronic recs. NS will fund the specific application support as well as all hardware & software maintenance costs. NSX will have management and programmatic control.

ACTIVITY RESOURCE REQUIREMENTS

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++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	.0	0	0	0	0	0	0
95	5.0	175	75	40	50	0	340
96	5.0	180	77	41	52	0	350
97	5.0	186	80	42	53	0	361
98	6.0	180	82	44	55	0	372
94-98	21.0	732	314	167	210	0	1423

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN COMPUTER SYSTEM	95Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

Act. Code: S704   Act. Name: Archival Research & Technology Assessment Prj
Category Code: 8   Type Funding: A   System Code: Type Impact: M
Impacted Off/Sys: ????   Office Functions: A   Office Objectives: A

Type Function: 5   Activity Manager: William M. Holmes, Jr.
Activity Description:

This activity is used to allocate monies for outyear research projects which can not be specifically identified at this time. Specific tasking will come from various NARA offices as needs arise. Other projects may be initiated by NSZ as new techologies emerge which have potential application to archival programs or operations.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	1.9	95	0	0	0	0	95
95	1.3	65	0	0	0	0	65
96	2.2	110	0	0	100	0	210
97	2.8	140	0	0	200	0	340
98	2.8	110	0	0	200	0	340
94-98	11.0	550	0	0	500	0	1050

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
Plan and Execute Outyear Research Projects	99Q4	99Q4

Assumptions/Comments:

FTE and funds shown for past years are those for earlier activities which have since been completed and dropped from this latest version of the ADP Plan. They are included here in order to reconcile the totals for expended, obligated, and planned expenditures by NSZ over the six years shown in the ADP Plan document.

ACTIVITY GENERAL INFORMATION

Act. Code: S704 **Act. Name:** Oper/Maint Electronic Record Reference
Category Code: 1 **Type Funding:** T **System Code:** **Type Impact:** L
Impacted Off/Sys: NS **Office Functions:** 3 **Office Objectives:** 4
5

Type Function: 3 **Activity Manager:** Tom Brown (NSXA)
Activity Description:

Provides reference support to the reference/reproduction of machine readable information. This Trust Fund funded activity is controlled by NNX and jointly operated by NNX and NN-C. Current tape & cartridge copying is performed at NIH. Some of this activity will be handled in-house after the move to Archives II in 1994.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.0	74	0	10	2	17	103
94	2.0	76	10	25	10	20	141
95	2.0	79	15	25	20	25	164
96	3.0	122	15	25	30	30	222
97	3.0	125	15	25	40	35	240
98	4.0	122	20	25	45	40	295
94-98	14.0	567	75	125	145	150	1062

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN ELECTRONIC RECORD REFERENCE	81Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

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Act. Code: S601   Act. Name: Archival Research Support System
Category Code: 1   Type Funding: A   System Code: Z83A   Type Impact: L
Impacted Off/Sys: NSZ   Office Functions: A   Office Objectives: A

Type Function: 5   Activity Manager: Bill HOLMES
Activity Description:

This activity will be used to fund maintenance for system equipment and software (i.e., new versions or upgrades to existing software), and to purchase expendable supplies. The system consists of networked microcomputers and their associated systems and applications software used to support the research work of the Archival Research and Evaluation Staff. The system is used to process research data and text.

ACTIVITY RESOURCE REQUIREMENTS

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+++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	4	10	5	0	2	21
94	.1	4	10	5	0	2	21
95	.1	4	10	5	0	2	21
96	.1	4	10	5	0	2	21
97	.1	4	10	5	0	2	21
98	.1	4	10	5	0	2	21
94-98	.5	20	50	25	0	10	105

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
Prepare Maintenance Requisitions	99Q4	99Q4
Prepare Software Upgrade Requisitions	99Q4	99Q4
Prepare Supply Requisitions	99Q4	99Q4

Assumptions/Comments:

It is anticipated that greater use of technology in NARA will provide for better long-term preservation of records, reduce space requirements for storage, reduce staff costs by providing automated support for many archival functions, increase staff productivity, and provide more efficient access to NARA holdings. This is a continuing activity.

ACTIVITY GENERAL INFORMATION

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Act. Code: S421   Act. Name: Operate/Maintain End-User Systems
Category Code: 1   Type Funding: A   System Code: Type Impact: L
Impacted Off/Sys: NN   Office Functions: A   Office Objectives: A

Type Function: 3   Activity Manager: Roger Gorg (NN-C)
Activity Description:

Operate and maintain all NN microcomputer systems located within Archives I and II not specifically covered by other NARA maintenance activities. Primarily includes all computer hardware and software in Archives I that operates as a standalone computer or is attached to the ICASS Novell network.

ACTIVITY RESOURCE REQUIREMENTS

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++++++++++++++++++Costs in Thousands++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.8	40	20	2	0	5	67
94	1.0	50	25	3	0	5	83
95	1.0	50	30	3	0	5	88
96	1.0	50	30	3	0	5	88
97	1.0	50	30	3	0	5	88
98	1.0	50	30	3	0	5	88
94-98	5.0	250	145	15	0	25	435

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN END-USER COMPUTER SYSTEMS	84Q1	99Q4

Assumptions/Comments:

NN-C trouble-shoots and evaluates all end user hardware/software problems before callig in contractor to perform maintenance. All maintenance is performed through time-and-material and BPA arrangements. NN-C will coordinated the operation and maintenance of all equipment attached to ICASS with NAM.

ACTIVITY GENERAL INFORMATION

Act. Code: S709 Act. Name: Enhance Regional Archives Computer Systems

Category Code: 2 Type Funding: A System Code: Type Impact: L

Impacted Off/Sys:	Office Functions:	Office Objectives:
NS	1	1
NN	2	2
	6	3
	7	4

Type Function: 2 Activity Manager: Lynn Bellardo (NSR)

Activity Description:

Provide enhanced hardware and software capabilities to support the automation requirements of the regional archives. These requirements include enhanced communication among regional archives systems and other NARA systems, and access to NARA's life-cycle systems, and to local database and wordprocessing capabilities.

ACTIVITY RESOURCE REQUIREMENTS

Costs in Thousands

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.2	10	110	20	0	0	140
94	1.0	35	273	92	0	19	419
95	.2	10	50	10	0	0	70
96	.2	10	50	10	0	0	70
97	.2	10	50	10	0	0	70
98	.2	10	50	10	0	0	70
94-98	1.8	75	473	132	0	19	699

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
ACQUIRE REGIONAL ARCHIVES HARDWARE/SOFTWARE	89Q1	99Q4

Assumptions/Comments:

All major ADP purchases are procured through central office. Minor acquisitions for supplies less than $150 are procured by the AO's in the respective Regional Archives.

The implementation of ICASS & AIS will require LAN capabilities and additional applications software.

ACTIVITY GENERAL INFORMATION

Act. Code: S901 Act. Name: Expert Systems Evaluation
Category Code: 8 Type Funding: A System Code: Type Impact: L
Impacted Off/Sys: NI Office Functions: 1 Office Objectives: 2
5

Type Function: 5 Activity Manager: Avra MICHELSON

Activity Description:

This is a technology assessment project to evaluate the feasibility of using expert knowledge-based systems to support archival functions such as records appraisal. It will begin with a general assessment on the application of AI to archival programs, & possibly conclude with the development of a prototype system to assist in records appraisal (integrated with Activity I901).

ACTIVITY RESOURCE REQUIREMENTS

		Costs in Thousands					
FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.6	31	0	0	0	0	31
94	.6	31	0	0	0	0	31
95	1.2	62	0	0	50	0	112
96	.6	31	0	0	100	0	131
97	.0	0	0	0	0	0	0
98	.0	31	0	0	0	0	0
94-98	2.4	124	0	0	150	0	274

DEVELOPMENT SCHEDULE

Milestone Description:	-Begin-	--End--
Develop Technology Assessment Paper	89Q2	91Q4
ASSESS DOMAINS FOR SYSTEM APPLICATION	94Q4	95Q2
DEVELOP APPRAISAL SYSTEM PROTOTYPE	95Q3	96Q2

Assumptions/Comments:

An expert system pilot completed in FY86 concluded that expert systems were highly desirable as part of the overall information systems design for support of NN. This project seeks to extend the lessons learned to other administrative functions. Contractor assistance will be sought to evaluate applic'ns domains & possibly prototype expert system for NI & agency RM use

ACTIVITY GENERAL INFORMATION

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Act. Code: S902   Act. Name: Optical Media Longevity Evaluation Methology
Category Code: 8   Type Funding: A   System Code: Type Impact: M
Impacted Off/Sys: NN   Office Functions: A   Office Objectives: 1
NC   2

Type Function: 5   Activity Manager: Charles DOLLAR

Activity Description:

This project seeks to establish a generic testing methodology to determine the life expectancies of optical media. Once determined, this methodology will be validated by using it in a controlled experiment to determine the anticipated longevity of Sony optical media and that of one other manufacturer. The National Institute of Standards and Technology will conduct this research under a multi-year contract.

ACTIVITY RESOURCE REQUIREMENTS

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+++++++++++++++++Costs in Thousands+++++++++++++++++++++

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.3	20	0	0	0	150	170
94	.3	20	0	0	0	150	170
95	.3	20	0	0	0	150	170
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.6	40	0	0	0	300	340

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
Validation of Test Methodology with Media	89Q1	89Q4
Interim Report (1st phase)	89Q4	89Q4
Final Report (1st phase)	90Q1	91Q2
Extension of Test using other media	91Q3	93Q1
Final Report (2nd phase)	93Q1	93Q4
EXTENSION OF TEST TO CD-ROM	94Q1	95Q2
FINAL REPORT (3RD PHASE)	95Q2	95Q4

Assumptions/Comments:

The methodology established during this project will be applicable to any optical media used by any government agency, and should lead to the establishment of a standard test methodology. FY88 and FY89 task work was funded from FY87 funds. The 2nd phase will be funded using FY91-92 funds. NSZ will also seek funding assistance from other agencies.

NARA FY 92 - FY 97 FTE REQUIREMENTS BY CATEGORY AND ACTIVITY

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS						94-98
			FY93	FY93	FY95	FY96	FY97	FY98	
A501	1	NATFS-1 (Service Order System)	1.4	1.4	1.4	1.4	99.9	2.0	8.2
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	2.0	2.0	2.0	2.0	99.9	2.0	10.0
A505	1	Facility/Security Support System	.5	.5	.5	.5	99.9	.5	2.5
A507	1	Provide for Agency accounting from GSA.	.0	.0	.0	.0	99.9	.0	.0
A901	1	Operate & maintain Arch II common use system	.0	3.5	3.5	3.5	99.9	3.5	17.5
C304	1	MAINTAIN NARS 5	12.8	12.3	12.8	12.8	99.9	12.8	63.5
C308	1	MAINTAIN MPR REGISTRY FILE	6.2	6.2	6.2	6.2	99.9	6.2	31.0
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	3.3	3.3	3.3	3.3	99.9	3.3	16.5
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	4.5	4.5	4.5	4.5	99.9	4.5	22.5
E202	1	DAVIS (BASIS)	2.0	2.0	2.0	2.0	99.9	2.0	10.0
E501	1	Order Management System	3.0	3.0	3.0	3.0	99.9	.0	9.0
E605	1	POINT-OF-SALE	1.9	1.9	1.9	1.9	99.9	1.9	9.5
E902	1	EXHIBIT DESIGN/GRAPHICS	.1	.1	.1	.1	99.9	.1	.5
I901	1	Records Administration Information System	.0	.0	1.0	1.0	99.9	1.0	4.0
L201	1	PRESNET	2.0	2.0	2.0	2.0	99.9	3.0	11.0
N001	1	Master Location Database	.4	.4	.4	.4	99.9	.0	2.0
N002	1	GAPS Databases	.5	.5	.5	.5	99.9	.0	2.0
N303	1	Operate/Maintain NARS A-1 System	.2	.2	.3	.0	99.9	.0	.5
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	.3	.5	.5	.5	99.9	.5	2.5
N402	1	Oper/Maint Cartographic Systems	.1	.5	.5	.5	99.9	.5	2.5
N403	1	Oper/Maint JKF Reference System	.5	.5	.5	.5	99.9	.5	2.5
N404	1	Oper/Maint Charters Monitoring System	1.0	1.0	1.0	1.0	99.9	1.0	5.0
N604	1	Operate/Maintain Prime Computer System	.3	.3	.3	.3	99.9	.0	1.2
N605	1	Operate/Maintain Archival Information System	.0	.0	.0	1.0	99.9	3.0	7.0
N703	1	Oper/Maint Researcher Reference System	.3	.3	.3	.3	99.9	.3	1.5
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	.5	.5	.5	.3	99.9	.3	1.9
N710	1	Oper/Maint Declassification Tracking System	.6	.5	.5	1.0	99.9	.5	3.5
N801	1	Data Entry Support Services	.1	.1	.1	.1	99.9	.1	.5
N901	1	Technical Support Services	.2	.2	.2	.2	99.9	.2	1.0
S305	1	Operate/Maintain End-User Computer Systems	.5	.5	.5	.5	99.9	.5	2.5
S314	1	Oper/Maint Electronic Records Preservation	12.0	12.0	10.0	10.0	99.9	14.0	58.0
S421	1	Operate/Maintain End-User Systems	.8	1.0	1.0	1.0	99.9	1.0	5.0
S601	1	Archival Research Support System	.1	.1	.1	.1	99.9	.1	.5
S704	1	Oper/Maint Electronic Record Reference	2.0	2.0	2.0	3.0	99.9	4.0	14.0
S705	1	Operate/Maintain Electronic Records System	.0	.0	5.0	5.0	99.9	6.0	21.0

NARA FY 92 - FY 97 FTE REQUIREMENTS BY CATEGORY AND ACTIVITY

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS FY93	FY93	FY95	FY96	FY97	FY98	94-98
S709	1	Oper/Maint Regional Archives Computer Systems	.5	.5	1.0	1.0	99.9	1.0	4.5
		SUB-TOTAL CATEGORY 1	60.6	64.3	69.4	71.4	72.5	76.3	354.8
A501	2	NATPS-1 (Service Order System)	.6	.6	.6	.6	99.9	.0	1.8
A506	2	Facility/Security Support System	.5	.5	.5	.5	99.9	.5	2.5
A901	2	Enhance Archives II Common Usage System	.0	1.0	1.0	1.0	99.9	1.0	5.0
C801	2	ENHANCE MPR REGISTRY	.0	.1	.0	.0	99.9	.0	.1
C803	2	ENHANCE NARS 5	3.5	2.5	3.5	3.5	99.9	3.5	16.5
E603	2	PUBLICATION TEXT EDITING	1.6	2.0	2.0	2.0	99.9	2.0	10.0
F701	2	Office of Federal Register Database	2.5	2.5	2.0	2.0	99.9	2.0	10.5
N604	2	Enhance Prime Computer System	.1	.0	.0	.0	99.9	.0	.0
N703	2	Enhance Researcher Reference System	.1	.1	.1	.1	99.9	.1	.5
N710	2	Enhance Declassification Tracking Systems	.2	.2	.3	1.0	99.9	.2	2.2
S202	2	Archival Research Support System	.1	.1	.1	.1	99.9	.1	.5
S314	2	Enhance Electronic Records Preservation	.5	.5	.5	.5	99.9	.5	2.5
S709	2	Enhance Regional Archives Computer Systems	.2	1.0	.2	.2	99.9	.2	1.8
		SUB-TOTAL CATEGORY 2	9.9	11.1	10.8	11.5	10.4	10.1	53.9
A901	3	Develop Archives II Common Usage System	5.5	1.0	.0	.0	99.9	.0	6.5
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	.5	.5	.5	.5	99.9	.5	2.5
E001	3	NAC Information Management System	1.5	1.5	3.0	3.0	99.9	3.0	13.5
E002	3	Office of Public Programs Automation	.0	1.0	1.0	1.0	99.9	1.0	5.0
E901	3	Volunteer Program Scheduling	.4	.4	.4	.4	99.9	.4	2.0
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	.1	.1	.1	.1	99.9	.1	.5
E912	3	Defense Interactive Training Info Sys (DITIS)	1.0	1.0	1.0	1.0	99.9	1.0	5.0
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	1.0	1.0	1.0	1.0	99.9	1.0	5.0
L201	3	PRESNET	3.8	4.0	4.0	4.0	99.9	4.0	20.0
N201	3	Archival Researcher Tracking System (ARTS)	.4	.4	.1	.3	99.9	.1	1.0
N303	3	Redesign/Conversion of NARS A-1 System	.2	.3	.2	.0	99.9	.0	.5
N401	3	Acquire Still Picture Image Retrieval System	.5	.5	.5	.1	99.9	.1	1.3
N402	3	Acquire Cartographic GIS Systems	.1	.5	.5	.2	99.9	.1	1.4
N403	3	Acquire JFK Reference System	.7	.5	.1	.1	99.9	.0	.7
N421	3	Acquire End-User Computer Systems	.1	.1	.1	.1	99.9	.1	.5

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ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS						94-98
			FY93	FY93	FY95	FY96	FY97	FY98	
N601	3	Develop/Implement End-User Applications	2.5	2.5	2.5	2.5	99.9	2.5	12.5
N605	3	Acquire Archival Information System (AIS)	3.0	3.0	3.0	2.0	99.9	.0	8.0
S305	3	"Folioview" Oral History Database	.0	.5	.5	1.0	99.9	.5	3.0
		SUB-TOTAL CATEGORY 3	21.3	18.8	18.5	17.3	14.4	14.4	88.9
A904	4	Acquire and Install Archives II Telephones	.3	.3	.0	.0	99.9	.0	.3
		SUB-TOTAL CATEGORY 4	.3	.3	.0	.0	.0	.0	.3
A301	5	NARA OFFICE AUTOMATION SYSTEM	2.0	2.0	2.0	2.0	99.9	2.0	10.0
		SUB-TOTAL CATEGORY 5	2.0	2.0	2.0	2.0	2.0	2.0	10.0
A502	6	Enhance NARA Office Automation System	.0	.0	.0	.0	99.9	.0	.0
A802	6	AUTOMATED MONTHLY STATUS REPORTS	.5	.5	.5	.2	99.9	.1	1.4
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	.1	.5	.2	.1	99.9	.1	1.0
A804	6	Integrated Budget Formulation System	1.0	1.0	1.0	.5	99.9	.5	3.5
A902	6	Automated Personnel Status Reporting	.5	.5	.5	.1	99.9	.1	1.3
A903	6	Integrated Budget Execution System	1.0	1.0	1.0	1.0	99.9	.2	3.4
C316	6	NC OFFICE AUTOMATION	1.0	1.0	1.0	1.0	99.9	1.0	5.0
G001	6	Enhance Office Automation System for NG	.1	.1	.1	.1	99.9	.1	.5
I911	6	Permanent Authorities Database	.5	2.0	1.0	.0	99.9	.0	3.0
I912	6	Retained Records Database	.5	.2	.0	.0	99.9	.0	.2
L001	6	Acquire End-User PC Support (NL)	1.0	1.0	1.0	1.0	99.9	1.0	5.0
P801	6	NP OFFICE AUTOMATION	1.0	1.0	1.0	1.0	99.9	1.0	5.0
		SUB-TOTAL CATEGORY 6	7.2	8.8	7.3	5.0	4.1	4.1	29.3
A703	7	AUTOMATED ACCOUNTING INPUT	.5	.5	.5	.1	99.9	.1	1.3
I701	7	AGENCY CONTACTS AND PROJECTS	.5	.0	.0	.0	99.9	.0	.0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	.5	.0	.0	.0	99.9	.0	.0
		SUB-TOTAL CATEGORY 7	1.5	.5	.5	.1	.1	.1	1.3

NARA FY 92 - FY 97 FTE REQUIREMENTS BY CATEGORY AND ACTIVITY

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS						94-98
			FY93	FY93	FY95	FY96	FY97	FY98	
A504	8	ADP/OA Management	2.5	3.0	3.0	3.0	99.9	3.0	15.0
A701	8	Life Cycle/NARA-wide Reference System	1.0	1.0	1.0	1.0	99.9	1.0	5.0
S201	8	Digital Imaging Research	1.0	1.0	1.0	1.0	99.9	1.0	5.0
S203	8	Scanning of roll microfilm	.3	.3	.3	.3	99.9	.3	1.5
S301	8	OCR Research	.7	.7	.7	.7	99.9	.7	3.5
S704	8	Archival Research & Technology Assessment Prj	.0	1.9	1.3	2.2	99.9	2.8	11.0
S901	8	Expert Systems Evaluation	.6	.6	1.2	.6	99.9	.0	2.4
S902	8	Optical Media Longevity Evaluation Methology	.3	.3	.3	.0	99.9	.0	.6
		SUB-TOTAL CATEGORY 8	6.4	8.8	8.8	8.8	8.8	8.8	44.0
		GRAND TOTALS	109.2	114.6	117.3	116.1	112.3	115.8	582.5

NARA FY 92 - FY 97 FTE REQUIREMENTS BY OFFICE AND ACTIVITY

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS						94-98
			FY93	FY94	FY 95	FY96	FY97	FY98	
A501	1	NATFS-1 (Service Order System)	1.4	1.4	1.4	1.4	2.0	2.0	8.2
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	2.0	2.0	2.0	2.0	2.0	2.0	10.0
A505	1	Facility/Security Support System	.5	.5	.5	.5	.5	.5	2.5
A507	1	Provide for Agency accounting from GSA.	.0	.0	.0	.0	.0	.0	.0
A901	1	Operate & maintain Arch II common use system	.0	3.5	3.5	3.5	3.5	3.5	17.5
A501	2	NATFS-1 (Service Order System)	.6	.6	.6	.6	.0	.0	1.8
A506	2	Facility/Security Support System	.5	.5	.5	.5	.5	.5	2.5
A901	2	Enhance Archives II Common Usage System	.0	1.0	1.0	1.0	1.0	1.0	5.0
A901	3	Develop Archives II Common Usage System	5.5	1.0	.0	.0	.0	.0	6.5
A904	4	Acquire and Install Archives II Telephones	.3	.3	.0	.0	.0	.0	.3
A301	5	NARA OFFICE AUTOMATION SYSTEM	2.0	2.0	2.0	2.0	2.0	2.0	10.0
A502	6	Enhance NARA Office Automation System	.0	.0	.0	.0	.0	.0	.0
A802	6	AUTOMATED MONTHLY STATUS REPORTS	.5	.5	.5	.2	.1	.1	1.4
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	.1	.5	.2	.1	.1	.1	1.0
A804	6	Integrated Budget Formulation System	1.0	1.0	1.0	.5	.5	.5	3.5
A902	6	Automated Personnel Status Reporting	.5	.5	.5	.1	.1	.1	1.3
A903	6	Integrated Budget Execution System	1.0	1.0	1.0	1.0	.2	.2	3.4
A703	7	AUTOMATED ACCOUNTING INPUT	.5	.5	.5	.1	.1	.1	1.3
A504	8	ADP/OA Management	2.5	3.0	3.0	3.0	3.0	3.0	15.0
A701	8	Life Cycle/NARA-wide Reference System	1.0	1.0	1.0	1.0	1.0	1.0	5.0
		SUB-TOTAL OFFICE CODE A	19.9	20.8	19.2	17.5	16.6	16.6	96.2
C304	1	MAINTAIN NARS 5	12.8	12.3	12.8	12.8	12.8	12.8	63.5
C308	1	MAINTAIN MPR REGISTRY FILE	6.2	6.2	6.2	6.2	6.2	6.2	31.0
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	3.3	3.3	3.3	3.3	3.3	3.3	16.5
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	4.5	4.5	4.5	4.5	4.5	4.5	22.5
C801	2	ENHANCE MPR REGISTRY	.0	.1	.0	.0	.0	.0	.1
C803	2	ENHANCE NARS 5	3.5	2.5	3.5	3.5	3.5	3.5	16.5
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	.5	.5	.5	.5	.5	.5	2.5
C316	6	NC OFFICE AUTOMATION	1.0	1.0	1.0	1.0	1.0	1.0	5.0
		SUB-TOTAL OFFICE CODE C	31.8	30.4	31.8	31.8	31.8	31.8	157.6
E202	1	DAVIS (BASIS)	2.0	2.0	2.0	2.0	2.0	2.0	10.0

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS						94-98
			FY93	FY94	FY 95	FY96	FY97	FY98	
E501	1	Order Management System	3.0	3.0	3.0	3.0	.0	.0	9.0
E605	1	POINT-OF-SALE	1.9	1.9	1.9	1.9	1.9	1.9	9.5
E902	1	EXHIBIT DESIGN/GRAPHICS	.1	.1	.1	.1	.1	.1	.5
E603	2	PUBLICATION TEXT EDITING	1.6	2.0	2.0	2.0	2.0	2.0	10.0
E001	3	NAC Information Management System	1.5	1.5	3.0	3.0	3.0	3.0	13.5
E002	3	Office of Public Programs Automation	.0	1.0	1.0	1.0	1.0	1.0	5.0
E901	3	Volunteer Program Scheduling	.4	.4	.4	.4	.4	.4	2.0
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	.1	.1	.1	.1	.1	.1	.5
E912	3	Defense Interactive Training Info Sys (DITIS)	1.0	1.0	1.0	1.0	1.0	1.0	5.0
		SUB-TOTAL OFFICE CODE E	11.6	13.0	14.5	14.5	11.5	11.5	65.0
F701	2	Office of Federal Register Database	2.5	2.5	2.0	2.0	2.0	2.0	10.5
		SUB-TOTAL OFFICE CODE F	2.5	2.5	2.0	2.0	2.0	2.0	10.5
G001	6	Enhance Office Automation System for NG	.1	.1	.1	.1	.1	.1	.5
		SUB-TOTAL OFFICE CODE G	.1	.1	.1	.1	.1	.1	.5
I901	1	Records Administration Information System	.0	.0	1.0	1.0	1.0	1.0	4.0
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	1.0	1.0	1.0	1.0	1.0	1.0	5.0
I911	6	Permanent Authorities Database	.5	2.0	1.0	.0	.0	.0	3.0
I912	6	Retained Records Database	.5	.2	.0	.0	.0	.0	.2
I701	7	AGENCY CONTACTS AND PROJECTS	.5	.0	.0	.0	.0	.0	.0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	.5	.0	.0	.0	.0	.0	.0
		SUB-TOTAL OFFICE CODE I	3.0	3.2	3.0	2.0	2.0	2.0	12.2
L201	1	PRESNET	2.0	2.0	2.0	2.0	2.0	3.0	11.0
L201	3	PRESNET	3.8	4.0	4.0	4.0	4.0	4.0	20.0
L001	6	Acquire End-User PC Support (NL)	1.0	1.0	1.0	1.0	1.0	1.0	5.0
		SUB-TOTAL OFFICE CODE L	6.8	7.0	7.0	7.0	7.0	8.0	36.0

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS						94-98
			FY93	FY94	FY 95	FY96	FY97	FY98	
N001	1	Master Location Database	.4	.4	.4	.4	.4	.0	2.0
N002	1	GAPS Databases	.5	.5	.5	.5	.0	.0	2.0
N303	1	Operate/Maintain NARS A-1 System	.2	.2	.3	.0	.0	.0	.5
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	.3	.5	.5	.5	.5	.5	2.5
N402	1	Oper/Maint Cartographic Systems	.1	.5	.5	.5	.5	.5	2.5
N403	1	Oper/Maint JKF Reference System	.5	.5	.5	.5	.5	.5	2.5
N404	1	Oper/Maint Charters Monitoring System	1.0	1.0	1.0	1.0	1.0	1.0	5.0
N604	1	Operate/Maintain Prime Computer System	.3	.3	.3	.3	.3	.0	1.2
N605	1	Operate/Maintain Archival Information System	.0	.0	.0	1.0	3.0	3.0	7.0
N703	1	Oper/Maint Researcher Reference System	.3	.3	.3	.3	.3	.3	1.5
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	.5	.5	.5	.3	.3	.3	1.9
N710	1	Oper/Maint Declassification Tracking System	.6	.5	.5	1.0	1.0	.5	3.5
N801	1	Data Entry Support Services	.1	.1	.1	.1	.1	.1	.5
N901	1	Technical Support Services	.2	.2	.2	.2	.2	.2	1.0
N604	2	Enhance Prime Computer System	.1	.0	.0	.0	.0	.0	.0
N703	2	Enhance Researcher Reference System	.1	.1	.1	.1	.1	.1	.5
N710	2	Enhance Declassification Tracking Systems	.2	.2	.3	1.0	.5	.2	2.2
N201	3	Archival Researcher Tracking System (ARTS)	.4	.4	.1	.3	.1	.1	1.0
N303	3	Redesign/Conversion of NARS A-1 System	.2	.3	.2	.0	.0	.0	.5
N401	3	Acquire Still Picture Image Retrieval System	.5	.5	.5	.1	.1	.1	1.3
N402	3	Acquire Cartographic GIS Systems	.1	.5	.5	.2	.1	.1	1.4
N403	3	Acquire JFK Reference System	.7	.5	.1	.1	.0	.0	.7
N421	3	Acquire End-User Computer Systems	.1	.1	.1	.1	.1	.1	.5
N601	3	Develop/Implement End-User Applications	2.5	2.5	2.5	2.5	2.5	2.5	12.5
N605	3	Acquire Archival Information System (AIS)	3.0	3.0	3.0	2.0	.0	.0	8.0
		SUB-TOTAL OFFICE CODE N	12.9	13.6	13.0	13.0	11.6	10.1	62.2
P801	6	NP OFFICE AUTOMATION	1.0	1.0	1.0	1.0	1.0	1.0	5.0
		SUB-TOTAL OFFICE CODE P	1.0	1.0	1.0	1.0	1.0	1.0	5.0
S305	1	Operate/Maintain End-User Computer Systems	.5	.5	.5	.5	.5	.5	2.5
S314	1	Oper/Maint Electronic Records Preservation	12.0	12.0	10.0	10.0	12.0	14.0	58.0
S421	1	Operate/Maintain End-User Systems	.8	1.0	1.0	1.0	1.0	1.0	5.0

NARA FY 92 - FY 97 FTE REQUIREMENTS BY OFFICE AND ACTIVITY

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS FY93	FY94	FY 95	FY96	FY97	FY98	94-98
[illegible]	1	Archival Research Support System	.1	.1	.1	.1	.1	.1	.5
[illegible]	1	Oper/Maint Electronic Record Reference	2.0	2.0	2.0	3.0	3.0	4.0	14.0
[illegible]	1	Operate/Maintain Electronic Records System	.0	.0	5.0	5.0	5.0	6.0	21.0
[illegible]	1	Oper/Maint Regional Archives Computer Systems	.5	.5	1.0	1.0	1.0	1.0	4.5
[illegible]	2	Archival Research Support System	.1	.1	.1	.1	.1	.1	.5
[illegible]	2	Enhance Electronic Records Preservation	.5	.5	.5	.5	.5	.5	2.5
[illegible]	2	Enhance Regional Archives Computer Systems	.2	1.0	.2	.2	.2	.2	1.8
[illegible]	[illegible]	"[illegible]" Oral History Database	.0	.5	.5	1.0	.5	.5	3.0
[illegible]	[illegible]	Digital Imaging Research	1.0	1.0	1.0	1.0	1.0	1.0	5.0
[illegible]	[illegible]	Scanning of Roll microfilm	.3	.3	.3	.3	.3	.3	1.5
[illegible]	[illegible]	OCR Research	.7	.7	.7	.7	.7	.7	3.5
[illegible]	[illegible]	Archival Research & Technology Assessment Prj	.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Expert Systems Evaluation	.0	.0	[illegible]	.0	.0	.0	[illegible]
[illegible]	[illegible]	Optical Media Longevity Evaluation Methology	[illegible]	[illegible]	[illegible]	.0	.0	.0	.0
		SUB-TOTAL OFFICE CODE [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		GRAND TOTALS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

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NARA FY 93 - FY97 COSTS BY CATEGORY AND ACTIVITY (COSTS IN THOUSANDS) Page 3

ACT.	CAT.	ACTIVITY NAME	FY93	FY 94	FY 95	FY 96	FY 97	FY 98	TOTAL 94-98
A001	A	NATPS-A (Service Order System)	162	174	178	182	130	130	810
A003	A	OPERATE AND MAINTAIN NARA PORTION OF FIRS	419	223	227	232	237	242	1161
A005	A	Facility/Security Support System	104	104	34	34	34	34	240
A007	A	Provide for Agency accounting from GSA.	868	868	898	929	961	995	4651
[illegible]	[illegible]	Operate & maintain Arch II common use system	0	2756	2263	2271	2279	2288	[illegible]
C364	[illegible]	MAINTAIN NARS 5	477	503	521	533	549	566	2672
C366	[illegible]	MAINTAIN NPR REGISTRY FILE	253	264	267	276	285	294	1386
[illegible]	[illegible]	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Order Management System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	POINT OF SALE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible] Administration Information System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible] Location Database	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Operate/Maintain [illegible] System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Oper/Maint. [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Oper/Maint. Cartographic System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Oper/Maint. [illegible] Reference System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Oper/Maint. [illegible] Monitoring System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Operate/Maintain [illegible] Computer System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Operate/Maintain Archival Information System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Oper/Maint. [illegible] Reference System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Oper/Maint. Audio-Visual [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Oper/Maint. Declassification Tracking System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Data Entry Support Services	165	175	175	175	175	175	875
[illegible]	[illegible]	Technical Support Services	256	266	266	266	266	266	1330
[illegible]	[illegible]	Operate/Maintain End-User Computer Systems	35	35	35	35	35	35	175
[illegible]	[illegible]	Oper/Maint Electronic Records Preservation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	Operate/Maintain End-User Systems	87	83	88	88	88	88	435
[illegible]	[illegible]	Archival Research Support System	21	21	21	21	21	21	105
[illegible]	[illegible]	Oper/Maint Electronic Record Reference	103	181	184	222	240	255	1082

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NARA FY 92 - FY97 COSTS BY CATEGORY AND ACTIVITY (COSTS IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME	FY93	FY 94	FY 95	FY 96	FY 97	FY 98	TOTAL 94-98
S705	1	Operate/Maintain Electronic Records System	0	0	340	350	361	372	1423
S709	1	Oper/Maint Regional Archives Computer Systems	37	37	52	57	57	57	260
		SUB-TOTAL CATEGORY 1	5612	8765	9070	9216	9745	9963	46843
A501	2	NATFS-1 (Service Order System)	84	64	194	69	25	25	377
A506	2	Facility/Security Support System	34	75	35	35	35	35	215
A901	2	Enhance Archives II Common Usage System	0	180	183	186	189	193	931
C801	2	ENHANCE MPR REGISTRY	0	102	0	0	0	0	102
C803	2	ENHANCE NARS 5	243	250	328	216	225	234	1253
E603	2	PUBLICATION TEXT EDITING	45	63	81	73	91	82	390
F701	2	Office of Federal Register Database	188	163	158	160	165	168	814
N604	2	Enhance Prime Computer System	15	10	0	0	0	0	10
N703	2	Enhance Researcher Reference System	34	210	65	23	23	23	344
N710	2	Enhance Declassification Tracking Systems	34	26	22	175	50	35	308
S202	2	Archival Research Support System	22	22	22	22	22	22	110
S314	2	Enhance Electronic Records Preservation	348	489	199	115	115	166	1084
S709	2	Enhance Regional Archives Computer Systems	140	419	70	70	70	70	699
		SUB-TOTAL CATEGORY 2	1187	2073	1357	1144	1010	1053	6637
A901	3	Develop Archives II Common Usage System	1673	3591	0	0	0	0	5264
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	60	201	156	107	59	60	583
E001	3	NAC Information Management System	130	190	101	91	91	91	564
E002	3	Office of Public Programs Automation	0	71	53	53	53	61	291
E901	3	Volunteer Program Scheduling	7	10	9	10	9	10	48
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	6	6	11	6	14	6	43
E912	3	Defense Interactive Training Info Sys (DITIS)	41	37	37	37	37	37	185
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	215	505	225	85	80	80	975
L201	3	PRESNET	617	1095	400	400	400	400	2695
N201	3	Archival Researcher Tracking System (ARTS)	20	73	46	56	35	5	215
N303	3	Redesign/Conversion of NARS A-1 System	10	15	10	0	0	0	25
N401	3	Acquire Still Picture Image Retrieval System	42	280	150	35	35	35	535
N402	3	Acquire Cartographic GIS Systems	5	25	175	40	35	35	310

NARA FY 92 - FY97 COSTS BY CATEGORY AND ACTIVITY (COSTS IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME	FY93	FY 94	FY 95	FY 96	FY 97	FY 98	TOTAL 94-98
N403	3	Acquire JFK Reference System	59	60	17	17	0	0	94
N421	3	Acquire End-User Computer Systems	255	130	65	65	65	65	390
N601	3	Develop/Implement End-User Applications	125	125	125	125	125	125	625
N605	3	Acquire Archival Information System (AIS)	180	1780	1480	1020	0	0	4280
S305	3	"Folioview" Oral History Database	0	25	39	40	28	28	160
		SUB-TOTAL CATEGORY 3	3445	8219	3099	2187	1066	1038	17282
A904	4	Acquire and Install Archives II Telephones	620	120	0	0	0	0	120
		SUB-TOTAL CATEGORY 4	620	120	0	0	0	0	120
A301	5	NARA OFFICE AUTOMATION SYSTEM	303	244	248	251	256	260	1259
		SUB-TOTAL CATEGORY 5	303	244	248	251	256	260	1259
A502	6	Enhance NARA Office Automation System	32	32	32	32	32	32	160
A802	6	AUTOMATED MONTHLY STATUS REPORTS	26	36	36	11	6	6	95
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	6	42	12	7	7	7	75
A804	6	Integrated Budget Formulation System	59	58	60	30	30	28	206
A902	6	Automated Personnel Status Reporting	30	37	32	7	7	7	90
A903	6	Integrated Budget Execution System	61	54	75	66	13	13	221
C316	6	NC OFFICE AUTOMATION	100	265	266	172	174	175	1052
G001	6	Enhance Office Automation System for NG	8	6	5	6	5	5	27
I911	6	Permanent Authorities Database	20	45	25	0	0	0	70
I912	6	Retained Records Database	20	8	0	0	0	0	8
L001	6	Acquire End-User PC Support (NL)	260	270	270	270	270	320	1400
P801	6	NP OFFICE AUTOMATION	47	54	49	52	53	52	260
		SUB-TOTAL CATEGORY 6	669	907	862	653	597	645	3664
A703	7	AUTOMATED ACCOUNTING INPUT	25	35	32	14	6	6	93
I701	7	AGENCY CONTACTS AND PROJECTS	23	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	22	0	0	0	0	0	0

ACT.	CAT.	ACTIVITY NAME	FY93	FY 94	FY 95	FY 96	FY 97	FY 98	TOTAL 94-98
		SUB-TOTAL CATEGORY 7	70	35	32	14	6	6	93
A504	8	ADP/OA Management	90	187	196	206	216	227	1032
A701	8	Life Cycle/NARA-wide Reference System	50	53	55	58	61	64	291
S201	8	Digital Imaging Research	55	70	70	70	70	70	350
S203	8	Scanning of roll microfilm	19	19	19	19	19	19	95
S301	8	OCR Research	35	65	35	35	35	35	205
S704	8	Archival Research & Technology Assessment Prj	0	95	65	210	340	340	1050
S901	8	Expert Systems Evaluation	31	31	112	131	0	0	274
S902	8	Optical Media Longevity Evaluation Methology	170	170	170	0	0	0	340
		SUB-TOTAL CATEGORY 8	450	690	722	729	741	755	3637
		GRAND TOTALS	12356	21053	15390	14194	13421	13720	79535

NARA FY 92 - FY 97 COSTS BY OFFICE AND ACTIVITY (COSTS IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	TOTAL 94-98
A501	1	NATFS-1 (Service Order System)	162	174	178	182	138	138	810
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	419	223	227	232	237	242	1161
A505	1	Facility/Security Support System	104	104	34	34	34	34	240
A507	1	Provide for Agency accounting from GSA.	868	868	898	929	961	995	4651
A901	1	Operate & maintain Arch II common use system	0	2755	3263	3271	3279	3288	15856
A501	2	NATFS-1 (Service Order System)	84	64	194	69	25	25	377
A506	2	Facility/Security Support System	34	75	35	35	35	35	215
A901	2	Enhance Archives II Common Usage System	0	180	183	186	189	193	931
A901	3	Develop Archives II Common Usage System	1673	3591	0	0	0	0	5264
A904	4	Acquire and Install Archives II Telephones	620	120	0	0	0	0	120
A301	5	NARA OFFICE AUTOMATION SYSTEM	303	244	248	251	256	260	1259
A502	6	Enhance NARA Office Automation System	32	32	32	32	32	32	160
A802	6	AUTOMATED MONTHLY STATUS REPORTS	26	36	36	11	6	6	95
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	6	42	12	7	7	7	75
A804	6	Integrated Budget Formulation System	59	58	60	30	30	28	206
A902	6	Automated Personnel Status Reporting	30	37	32	7	7	7	90
A903	6	Integrated Budget Execution System	61	54	75	66	13	13	221
A703	7	AUTOMATED ACCOUNTING INPUT	25	35	32	14	6	6	93
A504	8	ADP/OA Management	90	187	196	206	216	227	1032
A701	8	Life Cycle/NARA-wide Reference System	50	53	55	58	61	64	291
		SUB-TOTAL OFFICE CODE A	4646	8932	5790	5620	5532	5600	33147
C304	1	MAINTAIN NARS 5	477	503	521	533	549	566	2672
C308	1	MAINTAIN MPR REGISTRY FILE	253	264	267	276	285	294	1386
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	325	348	368	393	420	448	1977
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	273	285	291	300	310	320	1506
C801	2	ENHANCE MPR REGISTRY	0	102	0	0	0	0	102
C803	2	ENHANCE NARS 5	243	250	328	216	225	234	1253
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	60	201	156	107	59	60	583
C316	6	NC OFFICE AUTOMATION	100	265	266	172	174	175	1052
		SUB-TOTAL OFFICE CODE C	1731	2218	2197	1997	2022	2097	10531

ACT.	CAT.	ACTIVITY NAME	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	TOTAL 94-98
E202	1	DAVIS (BASIS)	59	59	59	59	59	59	295
E501	1	Order Management System	72	72	72	72	0	0	216
E605	1	POINT-OF-SALE	577	580	110	121	116	125	1052
E902	1	EXHIBIT DESIGN/GRAPHICS	6	6	11	6	6	11	40
E603	2	PUBLICATION TEXT EDITING	45	63	81	73	91	82	390
E001	3	NAC Information Management System	130	190	101	91	91	91	564
E002	3	Office of Public Programs Automation	0	71	53	53	53	61	291
E901	3	Volunteer Program Scheduling	7	10	9	10	9	10	48
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	6	6	11	6	14	6	43
E912	3	Defense Interactive Training Info Sys (DITIS)	41	37	37	37	37	37	185
		SUB-TOTAL OFFICE CODE E	943	1094	544	528	476	482	3124
F701	2	Office of Federal Register Database	188	163	158	160	165	168	814
		SUB-TOTAL OFFICE CODE F	188	163	158	160	165	168	814
G001	6	Enhance Office Automation System for NG	8	6	5	6	5	5	27
		SUB-TOTAL OFFICE CODE G	8	6	5	6	5	5	27
I901	1	Records Administration Information System	0	30	145	145	145	145	610
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	215	505	225	85	80	80	975
I911	6	Permanent Authorities Database	20	45	25	0	0	0	70
I912	6	Retained Records Database	20	8	0	0	0	0	8
I701	7	AGENCY CONTACTS AND PROJECTS	23	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	22	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE I	300	588	395	230	225	225	1663
L201	1	PRESNET	190	410	220	245	245	295	1415
L201	3	PRESNET	617	1095	400	400	400	400	2695
L001	6	Acquire End-User PC Support (NL)	260	270	270	270	270	320	1400

NARA FY 92 - FY 97 COSTS BY OFFICE AND ACTIVITY (COSTS IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	TOTAL 94-98
		SUB-TOTAL OFFICE CODE L	1067	1775	890	915	915	1015	5510
N001	1	Master Location Database	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0	100
N002	1	OAPS Database	[illegible]	[illegible]	[illegible]	[illegible]	0	0	[illegible]
N303	1	Operate/Maintain NARS A-1 System	13	13	13	0	0	0	26
N401	1	Oper/Maint. Still Picture Image Retrieval Sys.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
N402	1	Oper/Maint. Cartographic Systems	5	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
N403	1	Oper/Maint. JFK Reference System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
N603	1	Oper/Maint. Charters Monitoring System	80	72	72	72	72	72	360
N604	1	Operate/Maintain Prime Computer System	85	85	85	57	57	0	284
N605	1	Operate/Maintain Archival Information System	0	0	0	60	480	480	1020
N703	1	Oper/Maint Researcher Reference System	64	64	64	64	64	64	320
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVDLIS)	68	185	151	40	40	40	456
N730	1	Oper/Maint Declassification Tracking System	47	46	66	108	108	83	411
N801	1	Data Entry Support Services	345	175	175	175	175	175	875
N901	1	Technical Support Services	256	266	266	266	266	266	1330
N604	2	Enhance Prime Computer System	15	10	0	0	0	0	10
N703	2	Enhance Researcher Reference System	34	210	65	23	23	23	344
N710	2	Enhance Declassification Tracking Systems	34	26	22	175	50	35	308
N201	3	Archival Researcher Tracking System (ARTS)	20	73	46	56	35	5	215
N303	3	Redesign/Conversion of NARS A-1 System	10	15	10	0	0	0	25
N401	3	Acquire Still Picture Image Retrieval System	42	280	150	35	35	35	535
N402	3	Acquire Cartographic GIS Systems	5	25	175	40	35	35	310
N403	3	Acquire JFK Reference System	59	60	17	17	0	0	94
N421	3	Acquire End-User Computer Systems	255	130	65	65	65	65	390
N601	3	Develop/Implement End-User Applications	125	125	125	125	125	125	625
N605	3	Acquire Archival Information System (AIS)	180	1780	1480	1020	0	0	4280
		SUB-TOTAL OFFICE CODE N	2630	3786	3237	2606	1813	1666	13192
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

NARA FY 92 - FY 97 COSTS BY OFFICE AND ACTIVITY (COSTS IN THOUSANDS) Page 4

ACT	CAT	ACTIVITY NAME	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	TOTAL 94-98
		SUB-TOTAL OFFICE CODE P	47	54	49	52	53	52	260
[illegible]	1	Operate/Maintain End-User Computer Systems	35	35	35	35	35	35	175
[illegible]	1	Oper/Maint Electronic Records Preservation	[illegible]	[illegible]	624	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	1	Operate/Maintain End-User Systems	67	83	88	88	88	88	435
[illegible]	1	Archival Research Support System	21	21	21	21	21	21	105
[illegible]	1	Oper/Maint Electronic Record Reference	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	1	Operate/Maintain Electronic Records System	0	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	1	Oper/Maint Regional Archives Computer Systems	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	2	Archival Research Support System	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	2	Enhance Electronic Records Preservation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	2	Enhance Regional Archives Computer Systems	[illegible]	[illegible]	70	70	70	70	[illegible]
S805	3	"[illegible]" Oral History Database	0	25	[illegible]	40	[illegible]	[illegible]	[illegible]
S201	6	Digital Imaging Research	35	70	70	70	70	70	350
S203	6	Scanning of roll microfilm	19	19	19	19	19	19	95
S301	6	OCR Research	35	65	35	35	35	35	205
S704	6	Archival Research & Technology Assessment Prj	0	95	65	210	340	340	1050
S901	6	Expert Systems Evaluation	31	31	112	131	0	0	274
S902	6	Optical Media Longevity Evaluation Methology	170	170	170	0	0	0	340
		SUB-TOTAL OFFICE CODE S	1796	2437	2125	2080	2215	2410	11267
		GRAND TOTALS	12356	21053	15390	14194	13421	13720	79535

NARA FY 1994 ACTIVITY COSTS BY CATAGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	NATFS-1 (Service Order System)	60	10	5	94	5	174
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	86	20	0	0	117	223
A505	1	Facility/Security Support System	20	80	3	0	1	104
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	868	868
A901	1	Operate & maintain Arch II common use system	155	600	150	1750	100	2755
C304	1	MAINTAIN NARS 5	399	35	21	0	48	503
C308	1	MAINTAIN MPR REGISTRY FILE	213	17	10	0	24	264
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	139	13	8	170	18	348
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	220	22	13	0	30	285
E202	1	DAVIS (BASIS)	55	1	1	0	2	59
E501	1	Order Management System	54	13	1	0	4	72
E605	1	POINT-OF-SALE	75	250	200	50	5	580
E902	1	EXHIBIT DESIGN/GRAPHICS	4	1	1	0	0	6
I901	1	Records Administration Information System	0	0	0	25	5	30
L201	1	PRESNET	80	270	20	20	20	410
N001	1	Master Location Database	20	0	0	0	0	20
N002	1	GAPS Databases	25	0	0	0	0	25
N303	1	Operate/Maintain NARS A-1 System	10	0	0	0	3	13
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	5	0	0	5	35
N402	1	Oper/Maint Cartographic Systems	25	0	0	30	0	55
N403	1	Oper/Maint JKF Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	15	25	17	0	8	65
N605	1	Operate/Maintain Archival Information System	0	0	0	0	0	0
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	25	75	10	25	50	185
N710	1	Oper/Maint Declassification Tracking System	25	15	4	0	2	46
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	539	30	56	15	75	715
S421	1	Operate/Maintain End-User Systems	50	25	3	0	5	83
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	76	10	25	10	20	141
S705	1	Operate/Maintain Electronic Records System	0	0	0	0	0	0

NARA FY 1994 ACTIVITY COSTS BY CATAGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S709	1	Oper/Maint Regional Archives Computer Systems	25	10	2	0	0	37
		SUB-TOTAL CATAGORY 1	2565	1572	564	2609	1455	8765
A501	2	NATFS-1 (Service Order System)	24	20	5	10	5	64
A506	2	Facility/Security Support System	20	25	5	25	0	75
A901	2	Enhance Archives II Common Usage System	60	100	20	0	0	180
C801	2	ENHANCE MPR REGISTRY	52	50	0	0	0	102
C803	2	ENHANCE NARS 5	125	100	25	0	0	250
E603	2	PUBLICATION TEXT EDITING	58	0	1	0	4	63
F701	2	Office of Federal Register Database	113	20	20	0	10	163
N604	2	Enhance Prime Computer System	0	10	0	0	0	10
N703	2	Enhance Researcher Reference System	5	175	30	0	0	210
N710	2	Enhance Declassification Tracking Systems	10	12	4	0	0	26
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	19	250	150	30	40	489
S709	2	Enhance Regional Archives Computer Systems	35	273	92	0	19	419
		SUB-TOTAL CATAGORY 2	526	1045	357	65	80	2073
A901	3	Develop Archives II Common Usage System	45	2105	500	941	0	3591
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	26	150	25	0	0	201
E001	3	NAC Information Management System	45	70	25	50	0	190
E002	3	Office of Public Programs Automation	45	20	5	0	1	71
E901	3	Volunteer Program Scheduling	7	1	1	0	1	10
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	1	1	0	0	6
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	50	150	100	200	5	505
L201	3	PRESNET	160	500	80	355	0	1095
N201	3	Archival Researcher Tracking System (ARTS)	20	10	1	0	42	73
N303	3	Redesign/Conversion of NARS A-1 System	15	0	0	0	0	15
N401	3	Acquire Still Picture Image Retrieval System	30	200	50	0	0	280
N402	3	Acquire Cartographic GIS Systems	25	0	0	0	0	25
N403	3	Acquire JFK Reference System	25	30	5	0	0	60
N421	3	Acquire End-User Computer Systems	5	100	25	0	0	130

NARA FY 1994 ACTIVITY COSTS BY CATAGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	180	470	400	730	0	1780
S305	3	"Folioview" Oral History Database	25	0	0	0	0	25
		SUB-TOTAL CATAGORY 3	868	3807	1219	2276	49	8219
A904	4	Acquire and Install Archives II Telephones	20	100	0	0	0	120
		SUB-TOTAL CATAGORY 4	20	100	0	0	0	120
A301	5	NARA OFFICE AUTOMATION SYSTEM	73	150	15	1	5	244
		SUB-TOTAL CATAGORY 5	73	150	15	1	5	244
A502	6	Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	25	0	0	10	1	36
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	25	5	5	5	2	42
A804	6	Integrated Budget Formulation System	50	0	5	0	3	58
A902	6	Automated Personnel Status Reporting	25	5	0	5	2	37
A903	6	Integrated Budget Execution System	50	1	0	0	3	54
C316	6	NC OFFICE AUTOMATION	34	150	75	0	6	265
G001	6	Enhance Office Automation System for NG	5	0	1	0	0	6
I911	6	Permanent Authorities Database	45	0	0	0	0	45
I912	6	Retained Records Database	8	0	0	0	0	8
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	5	270
P801	6	NP OFFICE AUTOMATION	36	13	2	3	0	54
		SUB-TOTAL CATAGORY 6	328	424	110	23	22	907
A703	7	AUTOMATED ACCOUNTING INPUT	25	0	0	5	5	35
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL CATAGORY 7	25	0	0	5	5	35

NARA FY 1994 ACTIVITY COSTS BY CATAGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A504	8	ADP/OA Management	185	0	0	0	2	187
A701	8	Life Cycle/NARA-wide Reference System	53	0	0	0	0	53
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	25	5	0	0	65
S704	8	Archival Research & Technology Assessment Prj	95	0	0	0	0	95
S901	8	Expert Systems Evaluation	31	0	0	0	0	31
S902	8	Optical Media Longevity Evaluation Methology	20	0	0	0	150	170
		SUB-TOTAL CATAGORY 8	491	31	11	0	157	690
		GRAND TOTAL	4896	7129	2276	4979	1773	21053

NARA FY 1995 ACTIVITY COSTS BY CATAGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	NATPS-1 (Service Order System)	64	10	5	94	5	178
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	90	20	0	0	117	227
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	898	898
A901	1	Operate & maintain Arch II common use system	163	600	150	2250	100	3263
C304	1	MAINTAIN NARS 5	412	40	21	0	48	521
C308	1	MAINTAIN MPR REGISTRY FILE	216	17	10	0	24	267
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	142	13	8	187	18	368
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	226	22	13	0	30	291
E202	1	DAVIS (BASIS)	55	1	1	0	2	59
E501	1	Order Management System	54	13	1	0	4	72
E605	1	POINT-OF-SALE	80	5	10	10	5	110
E902	1	EXHIBIT DESIGN/GRAPHICS	4	5	2	0	0	11
I901	1	Records Administration Information System	60	20	10	50	5	145
L201	1	PRESNET	80	80	20	20	20	220
N001	1	Master Location Database	20	0	0	0	0	20
N002	1	GAPS Databases	25	0	0	0	0	25
N303	1	Operate/Maintain NARS A-1 System	15	0	0	0	0	15
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1	Oper/Maint JKF Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	15	25	17	0	8	65
N605	1	Operate/Maintain Archival Information System	0	0	0	0	0	0
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	25	1	0	25	100	151
N710	1	Oper/Maint Declassification Tracking System	25	15	4	20	2	66
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	462	30	50	15	67	624
S421	1	Operate/Maintain End-User Systems	50	30	3	0	5	88
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	79	15	25	20	25	164
S705	1	Operate/Maintain Electronic Records System	175	75	40	50	0	340

NARA FY 1995 ACTIVITY COSTS BY CATAGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S709	1	Oper/Maint Regional Archives Computer Systems	45	5	2	0	0	52
		SUB-TOTAL CATAGORY 1	2797	1117	416	3211	1529	9070
A501	2	NATFS-1 (Service Order System)	24	150	5	10	5	194
A506	2	Facility/Security Support System	20	10	5	0	0	35
A901	2	Enhance Archives II Common Usage System	63	100	20	0	0	183
C801	2	ENHANCE MPR REGISTRY	0	0	0	0	0	0
C803	2	ENHANCE NARS 5	208	20	100	0	0	328
E603	2	PUBLICATION TEXT EDITING	63	15	2	0	1	81
F701	2	Office of Federal Register Database	98	20	20	0	20	158
N604	2	Enhance Prime Computer System	0	0	0	0	0	0
N703	2	Enhance Researcher Reference System	5	50	10	0	0	65
N710	2	Enhance Declassification Tracking Systems	15	5	2	0	0	22
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	19	25	100	15	40	199
S709	2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
		SUB-TOTAL CATAGORY 2	530	455	279	25	68	1357
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	31	100	25	0	0	156
E001	3	NAC Information Management System	72	15	5	5	4	101
E002	3	Office of Public Programs Automation	45	5	2	0	1	53
E901	3	Volunteer Program Scheduling	7	1	0	0	1	9
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	5	2	0	0	11
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	50	10	10	150	5	225
L201	3	PRESNET	160	200	40	0	0	400
N201	3	Archival Researcher Tracking System (ARTS)	5	10	1	0	30	46
N303	3	Redesign/Conversion of NARS A-1 System	10	0	0	0	0	10
N401	3	Acquire Still Picture Image Retrieval System	30	100	20	0	0	150
N402	3	Acquire Cartographic GIS Systems	25	120	30	0	0	175
N403	3	Acquire JFK Reference System	5	10	2	0	0	17
N421	3	Acquire End-User Computer Systems	5	50	10	0	0	65

NARA FY 1995 ACTIVITY COSTS BY CATAGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	180	410	310	580	0	1480
S305	3	"Folioview" Oral History Database	25	12	2	0	0	39
		SUB-TOTAL CATAGORY 3	815	1048	460	735	41	3099
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
		SUB-TOTAL CATAGORY 4	0	0	0	0	0	0
A301	5	NARA OFFICE AUTOMATION SYSTEM	77	150	15	1	5	248
		SUB-TOTAL CATAGORY 5	77	150	15	1	5	248
A502	6	Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	25	0	0	10	1	36
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	10	0	0	0	2	12
A804	6	Integrated Budget Formulation System	50	2	5	0	3	60
A902	6	Automated Personnel Status Reporting	25	5	0	0	2	32
A903	6	Integrated Budget Execution System	50	9	10	0	6	75
C316	6	NC OFFICE AUTOMATION	35	150	75	0	6	266
G001	6	Enhance Office Automation System for NG	5	0	0	0	0	5
I911	6	Permanent Authorities Database	25	0	0	0	0	25
I912	6	Retained Records Database	0	0	0	0	0	0
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	5	270
P801	6	NP OFFICE AUTOMATION	37	8	2	2	0	49
		SUB-TOTAL CATAGORY 6	287	424	114	12	25	862
A703	7	AUTOMATED ACCOUNTING INPUT	25	0	0	5	2	32
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL CATAGORY 7	25	0	0	5	2	32

NARA FY 1995 ACTIVITY COSTS BY CATAGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A504	8	ADP/OA Management	194	0	0	0	2	196
A701	8	Life Cycle/NARA-wide Reference System	55	0	0	0	0	55
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	65	0	0	0	0	65
S901	8	Expert Systems Evaluation	62	0	0	50	0	112
S902	8	Optical Media Longevity Evaluation Methology	20	0	0	0	150	170
		SUB-TOTAL CATAGORY 8	503	6	6	50	157	722
		GRAND TOTAL	5034	3200	1290	4039	1827	15390

NARA FY 1996 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	NATFS-1 (Service Order System)	68	10	5	94	5	182
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	95	20	0	0	117	232
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	929	929
A901	1	Operate & maintain Arch II common use system	171	600	150	2250	100	3271
C304	1	MAINTAIN NARS 5	429	35	21	0	48	533
C308	1	MAINTAIN MPR REGISTRY FILE	225	17	10	0	24	276
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	148	13	8	206	18	393
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	235	22	13	0	30	300
E202	1	DAVIS (BASIS)	55	1	1	0	2	59
E501	1	Order Management System	54	13	1	0	4	72
E605	1	POINT-OF-SALE	86	5	15	10	5	121
E902	1	EXHIBIT DESIGN/GRAPHICS	4	1	1	0	0	6
I901	1	Records Administration Information System	60	20	10	50	5	145
L201	1	PRESNET	85	85	25	25	25	245
N001	1	Master Location Database	20	0	0	0	0	20
N002	1	GAPS Databases	25	0	0	0	0	25
N303	1	Operate/Maintain NARS A-1 System	0	0	0	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1	Oper/Maint JKF Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	15	25	12	0	5	57
N605	1	Operate/Maintain Archival Information System	60	0	0	0	0	60
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	15	0	0	25	0	40
N710	1	Oper/Maint Declassification Tracking System	50	20	6	30	2	108
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	476	30	25	15	49	595
S421	1	Operate/Maintain End-User Systems	50	30	3	0	5	88
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	122	15	25	30	30	222
S705	1	Operate/Maintain Electronic Records System	180	77	41	52	0	350

NARA FY 1996 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S709	1	Oper/Maint Regional Archives Computer Systems	45	10	2	0	0	57
		SUB-TOTAL CATAGORY 1	2988	1124	398	3257	1449	9216
A501	2	NATFS-1 (Service Order System)	24	25	5	10	5	69
A506	2	Facility/Security Support System	20	10	5	0	0	35
A901	2	Enhance Archives II Common Usage System	66	100	20	0	0	186
C801	2	ENHANCE MPR REGISTRY	0	0	0	0	0	0
C803	2	ENHANCE NARS 5	216	0	0	0	0	216
E603	2	PUBLICATION TEXT EDITING	68	0	1	0	4	73
F701	2	Office of Federal Register Database	100	20	20	0	20	160
N604	2	Enhance Prime Computer System	0	0	0	0	0	0
N703	2	Enhance Researcher Reference System	5	15	3	0	0	23
N710	2	Enhance Declassification Tracking Systems	50	100	25	0	0	175
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	20	25	20	0	50	115
S709	2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
		SUB-TOTAL CATAGORY 2	584	355	114	10	81	1144
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	32	50	25	0	0	107
E001	3	NAC Information Management System	72	15	2	0	2	91
E002	3	Office of Public Programs Automation	45	5	2	0	1	53
E901	3	Volunteer Program Scheduling	7	1	1	0	1	10
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	1	1	0	0	6
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	55	5	5	15	5	85
L201	3	PRESNET	160	200	40	0	0	400
N201	3	Archival Researcher Tracking System (ARTS)	15	10	1	0	30	56
N303	3	Redesign/Conversion of NARS A-1 System	0	0	0	0	0	0
N401	3	Acquire Still Picture Image Retrieval System	5	25	5	0	0	35
N402	3	Acquire Cartographic GIS Systems	10	25	5	0	0	40
N403	3	Acquire JFK Reference System	5	10	2	0	0	17
N421	3	Acquire End-User Computer Systems	5	50	10	0	0	65

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	120	400	150	350	0	1020
S305	3	"Folioview" Oral History Database	40	0	0	0	0	40
		SUB-TOTAL CATAGORY 3	736	797	250	365	39	2187
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
		SUB-TOTAL CATAGORY 4	0	0	0	0	0	0
A301	5	NARA OFFICE AUTOMATION SYSTEM	80	150	15	1	5	251
		SUB-TOTAL CATAGORY 5	80	150	15	1	5	251
A502	6	Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	10	0	0	0	1	11
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	5	0	0	0	2	7
A804	6	Integrated Budget Formulation System	25	0	2	0	3	30
A902	6	Automated Personnel Status Reporting	5	0	0	0	2	7
A903	6	Integrated Budget Execution System	50	0	10	0	6	66
C316	6	NC OFFICE AUTOMATION	36	100	30	0	6	172
G001	6	Enhance Office Automation System for NG	5	0	1	0	0	6
I911	6	Permanent Authorities Database	0	0	0	0	0	0
I912	6	Retained Records Database	0	0	0	0	0	0
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	5	270
P801	6	NP OFFICE AUTOMATION	38	10	2	2	0	52
		SUB-TOTAL CATAGORY 6	199	360	67	2	25	653
A703	7	AUTOMATED ACCOUNTING INPUT	5	5	2	0	2	14
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL CATAGORY 7	5	5	2	0	2	14

NARA FY 1996 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A504	8	ADP/OA Management	204	0	0	0	2	206
A701	8	Life Cycle/NARA-wide Reference System	58	0	0	0	0	58
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	110	0	0	100	0	210
S901	8	Expert Systems Evaluation	31	0	0	100	0	131
S902	8	Optical Media Longevity Evaluation Methology	0	0	0	0	0	0
		SUB-TOTAL CATAGORY 8	510	6	6	200	7	729
		GRAND TOTAL	5102	2797	852	3835	1608	14194

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NARA FY 1997 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	NATFS-1 (Service Order System)	78	10	5	40	5	138
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	100	20	0	0	117	237
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	961	961
A901	1	Operate & maintain Arch II common use system	179	600	150	2250	100	3279
C304	1	MAINTAIN NARS 5	445	35	21	0	48	549
C308	1	MAINTAIN MPR REGISTRY FILE	234	17	10	0	24	285
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	154	13	8	227	18	420
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	245	22	13	0	30	310
E202	1	DAVIS (BASIS)	55	1	1	0	2	59
E501	1	Order Management System	0	0	0	0	0	0
E605	1	POINT-OF-SALE	86	5	10	10	5	116
E902	1	EXHIBIT DESIGN/GRAPHICS	4	1	1	0	0	6
I901	1	Records Administration Information System	60	20	10	50	5	145
L201	1	PRESNET	85	85	25	25	25	245
N001	1	Master Location Database	20	0	0	0	0	20
N002	1	GAPS Databases	0	0	0	0	0	0
N303	1	Operate/Maintain NARS A-1 System	0	0	0	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1	Oper/Maint JKF Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	15	25	12	0	5	57
N605	1	Operate/Maintain Archival Information System	180	30	80	190	0	480
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	15	0	0	25	0	40
N710	1	Oper/Maint Declassification Tracking System	50	20	6	30	2	108
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	589	60	25	15	25	714
S421	1	Operate/Maintain End-User Systems	50	30	3	0	5	88
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	125	15	25	40	35	240
S705	1	Operate/Maintain Electronic Records System	186	80	42	53	0	361

NARA FY 1997 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S709	1	Oper/Maint Regional Archives Computer Systems	45	10	2	0	0	57
		SUB-TOTAL CATEGORY 1	3215	1174	473	3425	1458	9745
A501	2	NATFS-1 (Service Order System)	0	10	5	5	5	25
A506	2	Facility/Security Support System	20	10	5	0	0	35
A901	2	Enhance Archives II Common Usage System	69	100	20	0	0	189
C801	2	ENHANCE MPR REGISTRY	0	0	0	0	0	0
C803	2	ENHANCE NARS 5	225	0	0	0	0	225
E603	2	PUBLICATION TEXT EDITING	73	15	2	0	1	91
F701	2	Office of Federal Register Database	105	20	20	0	20	165
N604	2	Enhance Prime Computer System	0	0	0	0	0	0
N703	2	Enhance Researcher Reference System	5	15	3	0	0	23
N710	2	Enhance Declassification Tracking Systems	25	20	5	0	0	50
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	20	25	20	0	50	115
S709	2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
		SUB-TOTAL CATEGORY 2	557	275	95	5	78	1010
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	34	0	25	0	0	59
E001	3	NAC Information Management System	72	15	2	0	2	91
E002	3	Office of Public Programs Automation	45	5	2	0	1	53
E901	3	Volunteer Program Scheduling	7	1	0	0	1	9
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	5	2	0	3	14
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	55	5	5	10	5	80
L201	3	PRESNET	160	200	40	0	0	400
N201	3	Archival Researcher Tracking System (ARTS)	5	0	0	0	30	35
N303	3	Redesign/Conversion of NARS A-1 System	0	0	0	0	0	0
N401	3	Acquire Still Picture Image Retrieval System	5	25	5	0	0	35
N402	3	Acquire Cartographic GIS Systems	5	25	5	0	0	35
N403	3	Acquire JFK Reference System	0	0	0	0	0	0
N421	3	Acquire End-User Computer Systems	5	50	10	0	0	65

NARA FY 1997 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	0	0	0	0	0	0
S305	3	"Folioview" Oral History Database	25	2	1	0	0	28
		SUB-TOTAL CATEGORY 3	583	333	98	10	42	1066
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
		SUB-TOTAL CATEGORY 4	0	0	0	0	0	0
A301	5	NARA OFFICE AUTOMATION SYSTEM	85	150	15	1	5	256
		SUB-TOTAL CATEGORY 5	85	150	15	1	5	256
A502	6	Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	5	0	0	0	1	6
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	5	0	0	0	2	7
A804	6	Integrated Budget Formulation System	25	0	2	0	3	30
A902	6	Automated Personnel Status Reporting	5	0	0	0	2	7
A903	6	Integrated Budget Execution System	10	0	1	0	2	13
C316	6	NC OFFICE AUTOMATION	38	100	30	0	6	174
G001	6	Enhance Office Automation System for NG	5	0	0	0	0	5
I911	6	Permanent Authorities Database	0	0	0	0	0	0
I912	6	Retained Records Database	0	0	0	0	0	0
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	5	270
P801	6	NP OFFICE AUTOMATION	39	10	2	2	0	53
		SUB-TOTAL CATEGORY 6	157	360	57	2	21	597
A703	7	AUTOMATED ACCOUNTING INPUT	5	0	0	0	1	6
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL CATEGORY 7	5	0	0	0	1	6

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A504	8	ADP/OA Management	214	0	0	0	2	216
A701	8	Life Cycle/NARA-wide Reference System	61	0	0	0	0	61
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	140	0	0	200	0	340
S901	8	Expert Systems Evaluation	0	0	0	0	0	0
S902	8	Optical Media Longevity Evaluation Methology	0	0	0	0	0	0
		SUB-TOTAL CATEGORY 8	522	6	6	200	7	741
		GRAND TOTAL	5124	2298	744	3643	1612	13421

NARA FY 1998 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	NATFS-1 (Service Order System)	78	10	5	40	5	138
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	105	20	0	0	117	242
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	995	995
A901	1	Operate & maintain Arch II common use system	188	600	150	2250	100	3288
C304	1	MAINTAIN NARS 5	462	35	21	0	48	566
C308	1	MAINTAIN MPR REGISTRY FILE	243	17	10	0	24	294
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	160	13	8	249	18	448
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	255	22	13	0	30	320
E202	1	DAVIS (BASIS)	55	1	1	0	2	59
E501	1	Order Management System	0	0	0	0	0	0
E605	1	POINT-OF-SALE	90	5	15	10	5	125
E902	1	EXHIBIT DESIGN/GRAPHICS	4	5	2	0	0	11
I901	1	Records Administration Information System	60	20	10	50	5	145
L201	1	PRESNET	100	100	35	30	30	295
N001	1	Master Location Database	0	0	0	0	0	0
N002	1	GAPS Databases	0	0	0	0	0	0
N303	1	Operate/Maintain NARS A-1 System	0	0	0	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1	Oper/Maint JKF Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	0	0	0	0	0	0
N605	1	Operate/Maintain Archival Information System	180	30	80	190	0	480
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	15	0	0	25	0	40
N710	1	Oper/Maint Declassification Tracking System	25	20	6	30	2	83
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	707	20	15	25	25	792
S421	1	Operate/Maintain End-User Systems	50	30	3	0	5	88
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	165	20	25	45	40	295
S705	1	Operate/Maintain Electronic Records System	191	82	44	55	0	372

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S709	1	Oper/Maint Regional Archives Computer Systems	45	10	2	0	0	57
		SUB-TOTAL CATEGORY 1						
			3393	1135	469	3469	1497	9963
A501	2	NATFS-1 (Service Order System)	0	10	5	5	5	25
A506	2	Facility/Security Support System	20	10	5	0	0	35
A901	2	Enhance Archives II Common Usage System	73	100	20	0	0	193
C801	2	ENHANCE MPR REGISTRY	0	0	0	0	0	0
C803	2	ENHANCE NARS 5	234	0	0	0	0	234
E603	2	PUBLICATION TEXT EDITING	78	0	0	0	4	82
F701	2	Office of Federal Register Database	108	20	20	0	20	168
N604	2	Enhance Prime Computer System	0	0	0	0	0	0
N703	2	Enhance Researcher Reference System	5	15	3	0	0	23
N710	2	Enhance Declassification Tracking Systems	10	20	5	0	0	35
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	21	25	20	50	50	166
S709	2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
		SUB-TOTAL CATEGORY 2						
			564	260	93	55	81	1053
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	35	0	25	0	0	60
E001	3	NAC Information Management System	72	15	2	0	2	91
E002	3	Office of Public Programs Automation	45	10	5	0	1	61
E901	3	Volunteer Program Scheduling	7	1	1	0	1	10
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	1	1	0	0	6
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	55	5	5	10	5	80
L201	3	PRESNET	160	200	40	0	0	400
N201	3	Archival Researcher Tracking System (ARTS)	5	0	0	0	0	5
N303	3	Redesign/Conversion of NARS A-1 System	0	0	0	0	0	0
N401	3	Acquire Still Picture Image Retrieval System	5	25	5	0	0	35
N402	3	Acquire Cartographic GIS Systems	5	25	5	0	0	35
N403	3	Acquire JFK Reference System	0	0	0	0	0	0
N421	3	Acquire End-User Computer Systems	5	50	10	0	0	65

NARA FY 1998 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	0	0	0	0	0	0
S305	3	"Folioview" Oral History Database	25	2	1	0	0	28
		SUB-TOTAL CATEGORY 3	584	334	101	10	9	1038
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
		SUB-TOTAL CATEGORY 4	0	0	0	0	0	0
A301	5	NARA OFFICE AUTOMATION SYSTEM	89	150	15	1	5	260
		SUB-TOTAL CATEGORY 5	89	150	15	1	5	260
A502	6	Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	5	0	0	0	1	6
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	5	0	0	0	2	7
A804	6	Integrated Budget Formulation System	25	0	0	0	3	28
A902	6	Automated Personnel Status Reporting	5	0	0	0	2	7
A903	6	Integrated Budget Execution System	10	0	1	0	2	13
C316	6	NC OFFICE AUTOMATION	39	100	30	0	6	175
G001	6	Enhance Office Automation System for NG	5	0	0	0	0	5
I911	6	Permanent Authorities Database	0	0	0	0	0	0
I912	6	Retained Records Database	0	0	0	0	0	0
L001	6	Acquire End-User PC Support (NL)	30	250	30	0	10	320
P801	6	NP OFFICE AUTOMATION	40	8	2	2	0	52
		SUB-TOTAL CATEGORY 6	164	388	65	2	26	645
A703	7	AUTOMATED ACCOUNTING INPUT	5	0	0	0	1	6
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL CATEGORY 7	5	0	0	0	1	6

NARA FY 1998 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A504	8	ADP/OA Management	225	0	0	0	2	227
A701	8	Life Cycle/NARA-wide Reference System	64	0	0	0	0	64
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	140	0	0	200	0	340
S901	8	Expert Systems Evaluation	0	0	0	0	0	0
S902	8	Optical Media Longevity Evaluation Methology	0	0	0	0	0	0
		SUB-TOTAL CATEGORY 8	536	6	6	200	7	755
		GRAND TOTAL	5335	2273	749	3737	1626	13720

NARA FY 1994 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	NATFS-1 (Service Order System)	60	10	5	94	5	174
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	86	20	0	0	117	223
A505	1	Facility/Security Support System	20	80	3	0	1	104
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	868	868
A901	1	Operate & maintain Arch II common use system	155	600	150	1750	100	2755
A501	2	NATFS-1 (Service Order System)	24	20	5	10	5	64
A506	2	Facility/Security Support System	20	25	5	25	0	75
A901	2	Enhance Archives II Common Usage System	60	100	20	0	0	180
A901	3	Develop Archives II Common Usage System	45	2105	500	941	0	3591
A904	4	Acquire and Install Archives II Telephones	20	100	0	0	0	120
A301	5	NARA OFFICE AUTOMATION SYSTEM	73	150	15	1	5	244
A502	6	Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	25	0	0	10	1	36
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	25	5	5	5	2	42
A804	6	Integrated Budget Formulation System	50	0	5	0	3	58
A902	6	Automated Personnel Status Reporting	25	5	0	5	2	37
A903	6	Integrated Budget Execution System	50	1	0	0	3	54
A703	7	AUTOMATED ACCOUNTING INPUT	25	0	0	5	5	35
A504	8	ADP/OA Management	185	0	0	0	2	187
A701	8	Life Cycle/NARA-wide Reference System	53	0	0	0	0	53
		SUB-TOTAL OFFICE CODE A	1001	3251	715	2846	1119	8932
C304	1	MAINTAIN NARS 5	399	35	21	0	48	503
C308	1	MAINTAIN MPR REGISTRY FILE	213	17	10	0	24	264
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	139	13	8	170	18	348
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	220	22	13	0	30	285
C801	2	ENHANCE MPR REGISTRY	52	50	0	0	0	102
C803	2	ENHANCE NARS 5	125	100	25	0	0	250
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	26	150	25	0	0	201
C316	6	NC OFFICE AUTOMATION	34	150	75	0	6	265
		SUB-TOTAL OFFICE CODE C	1208	537	177	170	126	2218
E202	1	DAVIS (BASIS)	55	1	1	0	2	59

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NARA FY 1994 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
E501	1	Order Management System	54	13	1	0	4	72
E605	1	POINT-OF-SALE	75	250	200	50	5	580
E902	1	EXHIBIT DESIGN/GRAPHICS	4	1	1	0	0	6
E603	2	PUBLICATION TEXT EDITING	58	0	1	0	4	63
E001	3	NAC Information Management System	45	70	25	50	0	190
E002	3	Office of Public Programs Automation	45	20	5	0	1	71
E901	3	Volunteer Program Scheduling	7	1	1	0	1	10
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	1	1	0	0	6
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
		SUB-TOTAL OFFICE CODE E	383	357	237	100	17	1094
F701	2	Office of Federal Register Database	113	20	20	0	10	163
		SUB-TOTAL OFFICE CODE F	113	20	20	0	10	163
G001	6	Enhance Office Automation System for NG	5	0	1	0	0	6
		SUB-TOTAL OFFICE CODE G	5	0	1	0	0	6
I901	1	Records Administration Information System	0	0	0	25	5	30
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	50	150	100	200	5	505
I911	6	Permanent Authorities Database	45	0	0	0	0	45
I912	6	Retained Records Database	8	0	0	0	0	8
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE I	103	150	100	225	10	583
L201	1	PRESNET	80	270	20	20	20	410
L201	3	PRESNET	160	500	80	355	0	1095
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	5	270
		SUB-TOTAL OFFICE CODE L	265	990	120	375	25	1775

NARA FY 1994 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N001	1	Master Location Database	20	0	0	0	0	20
N002	1	GAPS Databases	25	0	0	0	0	25
N303	1	Operate/Maintain NARS A-1 System	10	0	0	0	3	13
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	5	0	0	5	35
N402	1	Oper/Maint Cartographic Systems	25	0	0	30	0	55
N403	1	Oper/Maint JKF Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	15	25	17	0	8	65
N605	1	Operate/Maintain Archival Information System	0	0	0	0	0	0
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	25	75	10	25	50	185
N710	1	Oper/Maint Declassification Tracking System	25	15	4	0	2	46
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
N604	2	Enhance Prime Computer System	0	10	0	0	0	10
N703	2	Enhance Researcher Reference System	5	175	30	0	0	210
N710	2	Enhance Declassification Tracking Systems	10	12	4	0	0	26
N201	3	Archival Researcher Tracking System (ARTS)	20	10	1	0	42	73
N303	3	Redesign/Conversion of NARS A-1 System	15	0	0	0	0	15
N401	3	Acquire Still Picture Image Retrieval System	30	200	50	0	0	280
N402	3	Acquire Cartographic GIS Systems	25	0	0	0	0	25
N403	3	Acquire JFK Reference System	25	30	5	0	0	60
N421	3	Acquire End-User Computer Systems	5	100	25	0	0	130
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	180	470	400	730	0	1780
		SUB-TOTAL OFFICE CODE N	731	1152	553	1205	145	3786
P801	6	NP OFFICE AUTOMATION	36	13	2	3	0	54
		SUB-TOTAL OFFICE CODE P	36	13	2	3	0	54
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	539	30	56	15	75	715
S421	1	Operate/Maintain End-User Systems	50	25	3	0	5	83

NARA FY 1994 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	76	10	25	10	20	141
S705	1	Operate/Maintain Electronic Records System	0	0	0	0	0	0
S709	1	Oper/Maint Regional Archives Computer Systems	25	10	2	0	0	37
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	19	250	150	30	40	489
S709	2	Enhance Regional Archives Computer Systems	35	273	92	0	19	419
S305	3	"Folioview" Oral History Database	25	0	0	0	0	25
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	25	5	0	0	65
S704	8	Archival Research & Technology Assessment Prj	95	0	0	0	0	95
S901	8	Expert Systems Evaluation	31	0	0	0	0	31
S902	8	Optical Media Longevity Evaluation Methology	20	0	0	0	150	170
		SUB-TOTAL OFFICE CODE S	1051	659	351	55	321	2437
		GRAND TOTAL	4896	7129	2276	4979	1773	21053

NARA FY 1995 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	NATFS-1 (Service Order System)	64	10	5	94	5	178
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	90	20	0	0	117	227
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	898	898
A901	1	Operate & maintain Arch II common use system	163	600	150	2250	100	3263
A501	2	NATFS-1 (Service Order System)	24	150	5	10	5	194
A506	2	Facility/Security Support System	20	10	5	0	0	35
A901	2	Enhance Archives II Common Usage System	63	100	20	0	0	183
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
A301	5	NARA OFFICE AUTOMATION SYSTEM	77	150	15	1	5	248
A502	6	Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	25	0	0	10	1	36
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	10	0	0	0	2	12
A804	6	Integrated Budget Formulation System	50	2	5	0	3	60
A902	6	Automated Personnel Status Reporting	25	5	0	0	2	32
A903	6	Integrated Budget Execution System	50	9	10	0	6	75
A703	7	AUTOMATED ACCOUNTING INPUT	25	0	0	5	2	32
A504	8	ADP/OA Management	194	0	0	0	2	196
A701	8	Life Cycle/NARA-wide Reference System	55	0	0	0	0	55
		SUB-TOTAL OFFICE CODE A	955	1096	220	2370	1149	5790
C304	1	MAINTAIN NARS 5	412	40	21	0	48	521
C308	1	MAINTAIN MPR REGISTRY FILE	216	17	10	0	24	267
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	142	13	8	187	18	368
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	226	22	13	0	30	291
C801	2	ENHANCE MPR REGISTRY	0	0	0	0	0	0
C803	2	ENHANCE NARS 5	208	20	100	0	0	328
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	31	100	25	0	0	156
C316	6	NC OFFICE AUTOMATION	35	150	75	0	6	266
		SUB-TOTAL OFFICE CODE C	1270	362	252	187	126	2197
E202	1	DAVIS (BASIS)	55	1	1	0	2	59

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
E501	1	Order Management System	54	13	1	0	4	72
E605	1	POINT-OF-SALE	80	5	10	10	5	110
E902	1	EXHIBIT DESIGN/GRAPHICS	4	5	2	0	0	11
E603	2	PUBLICATION TEXT EDITING	63	15	2	0	1	81
E001	3	NAC Information Management System	72	15	5	5	4	101
E002	3	Office of Public Programs Automation	45	5	2	0	1	53
E901	3	Volunteer Program Scheduling	7	1	0	0	1	9
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	5	2	0	0	11
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
		SUB-TOTAL OFFICE CODE E	420	65	26	15	18	544
F701	2	Office of Federal Register Database	98	20	20	0	20	158
		SUB-TOTAL OFFICE CODE F	98	20	20	0	20	158
G001	6	Enhance Office Automation System for NG	5	0	0	0	0	5
		SUB-TOTAL OFFICE CODE G	5	0	0	0	0	5
I901	1	Records Administration Information System	60	20	10	50	5	145
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	50	10	10	150	5	225
I911	6	Permanent Authorities Database	25	0	0	0	0	25
I912	6	Retained Records Database	0	0	0	0	0	0
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE I	135	30	20	200	10	395
L201	1	PRESNET	80	80	20	20	20	220
L201	3	PRESNET	160	200	40	0	0	400
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	5	270
		SUB-TOTAL OFFICE CODE L	265	500	80	20	25	890

NARA FY 1995 ACTIVITY COSTS BY OFFICE (*IN THOUSANDS*)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N001	1	Master Location Database	20	0	0	0	0	20
N002	1	GAPS Databases	25	0	0	0	0	25
N303	1	Operate/Maintain NARS A-1 System	15	0	0	0	0	15
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1	Oper/Maint JKF Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	15	25	17	0	8	65
N605	1	Operate/Maintain Archival Information System	0	0	0	0	0	0
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	25	1	0	25	100	151
N710	1	Oper/Maint Declassification Tracking System	25	15	4	20	2	66
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
N604	2	Enhance Prime Computer System	0	0	0	0	0	0
N703	2	Enhance Researcher Reference System	5	50	10	0	0	65
N710	2	Enhance Declassification Tracking Systems	15	5	2	0	0	22
N201	3	Archival Researcher Tracking System (ARTS)	5	10	1	0	30	46
N303	3	Redesign/Conversion of NARS A-1 System	10	0	0	0	0	10
N401	3	Acquire Still Picture Image Retrieval System	30	100	20	0	0	150
N402	3	Acquire Cartographic GIS Systems	25	120	30	0	0	175
N403	3	Acquire JFK Reference System	5	10	2	0	0	17
N421	3	Acquire End-User Computer Systems	5	50	10	0	0	65
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	180	410	310	580	0	1480
		SUB-TOTAL OFFICE CODE N	701	841	420	1095	180	3237
P801	6	NP OFFICE AUTOMATION	37	8	2	2	0	49
		SUB-TOTAL OFFICE CODE P	37	8	2	2	0	49
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	462	30	50	15	67	624
S421	1	Operate/Maintain End-User Systems	50	30	3	0	5	88

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	79	15	25	20	25	164
S705	1	Operate/Maintain Electronic Records System	175	75	40	50	0	340
S709	1	Oper/Maint Regional Archives Computer Systems	45	5	2	0	0	52
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	19	25	100	15	40	199
S709	2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
S305	3	"Folioview" Oral History Database	25	12	2	0	0	39
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	65	0	0	0	0	65
S901	8	Expert Systems Evaluation	62	0	0	50	0	112
S902	8	Optical Media Longevity Evaluation Methology	20	0	0	0	150	170
		SUB-TOTAL OFFICE CODE S	1148	278	250	150	299	2125
		GRAND TOTAL	5034	3200	1290	4039	1827	15390

NARA FY 1996 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	NATFS-1 (Service Order System)	68	10	5	94	5	182
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	95	20	0	0	117	232
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	929	929
A901	1	Operate & maintain Arch II common use system	171	600	150	2250	100	3271
A501	2	NATFS-1 (Service Order System)	24	25	5	10	5	69
A506	2	Facility/Security Support System	20	10	5	0	0	35
A901	2	Enhance Archives II Common Usage System	66	100	20	0	0	186
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
A301	5	NARA OFFICE AUTOMATION SYSTEM	80	150	15	1	5	251
A502	6	Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	10	0	0	0	1	11
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	5	0	0	0	2	7
A804	6	Integrated Budget Formulation System	25	0	2	0	3	30
A902	6	Automated Personnel Status Reporting	5	0	0	0	2	7
A903	6	Integrated Budget Execution System	50	0	10	0	6	66
A703	7	AUTOMATED ACCOUNTING INPUT	5	5	2	0	2	14
A504	8	ADP/OA Management	204	0	0	0	2	206
A701	8	Life Cycle/NARA-wide Reference System	58	0	0	0	0	58
		SUB-TOTAL OFFICE CODE A						
			906	960	219	2355	1180	5620
C304	1	MAINTAIN NARS 5	429	35	21	0	48	533
C308	1	MAINTAIN MPR REGISTRY FILE	225	17	10	0	24	276
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	148	13	8	206	18	393
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	235	22	13	0	30	300
C801	2	ENHANCE MPR REGISTRY	0	0	0	0	0	0
C803	2	ENHANCE NARS 5	216	0	0	0	0	216
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	32	50	25	0	0	107
C316	6	NC OFFICE AUTOMATION	36	100	30	0	6	172
		SUB-TOTAL OFFICE CODE C						
			1321	237	107	206	126	1997
E202	1	DAVIS (BASIS)	55	1	1	0	2	59

NARA FY 1996 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
E501	1	Order Management System	54	13	1	0	4	72
E605	1	POINT-OF-SALE	86	5	15	10	5	121
E902	1	EXHIBIT DESIGN/GRAPHICS	4	1	1	0	0	6
E603	2	PUBLICATION TEXT EDITING	68	0	1	0	4	73
E001	3	NAC Information Management System	72	15	2	0	2	91
E002	3	Office of Public Programs Automation	45	5	2	0	1	53
E901	3	Volunteer Program Scheduling	7	1	1	0	1	10
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	1	1	0	0	6
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
		SUB-TOTAL OFFICE CODE E	431	42	26	10	19	528
F701	2	Office of Federal Register Database	100	20	20	0	20	160
		SUB-TOTAL OFFICE CODE F	100	20	20	0	20	160
G001	6	Enhance Office Automation System for NG	5	0	1	0	0	6
		SUB-TOTAL OFFICE CODE G	5	0	1	0	0	6
I901	1	Records Administration Information System	60	20	10	50	5	145
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	55	5	5	15	5	85
I911	6	Permanent Authorities Database	0	0	0	0	0	0
I912	6	Retained Records Database	0	0	0	0	0	0
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE I	115	25	15	65	10	230
L201	1	PRESNET	85	85	25	25	25	245
L201	3	PRESNET	160	200	40	0	0	400
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	5	270
		SUB-TOTAL OFFICE CODE L	270	505	85	25	30	915

NARA FY 1996 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N001	1	Master Location Database	20	0	0	0	0	20
N002	1	GAPS Databases	25	0	0	0	0	25
N303	1	Operate/Maintain NARS A-1 System	0	0	0	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1	Oper/Maint JKF Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	15	25	12	0	5	57
N605	1	Operate/Maintain Archival Information System	60	0	0	0	0	60
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	15	0	0	25	0	40
N710	1	Oper/Maint Declassification Tracking System	50	20	6	30	2	108
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
N604	2	Enhance Prime Computer System	0	0	0	0	0	0
N703	2	Enhance Researcher Reference System	5	15	3	0	0	23
N710	2	Enhance Declassification Tracking Systems	50	100	25	0	0	175
N201	3	Archival Researcher Tracking System (ARTS)	15	10	1	0	30	56
N303	3	Redesign/Conversion of NARS A-1 System	0	0	0	0	0	0
N401	3	Acquire Still Picture Image Retrieval System	5	25	5	0	0	35
N402	3	Acquire Cartographic GIS Systems	10	25	5	0	0	40
N403	3	Acquire JFK Reference System	5	10	2	0	0	17
N421	3	Acquire End-User Computer Systems	5	50	10	0	0	65
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	120	400	150	350	0	1020
		SUB-TOTAL OFFICE CODE N						
			696	725	233	875	77	2606
P801	6	NP OFFICE AUTOMATION	38	10	2	2	0	52
		SUB-TOTAL OFFICE CODE P						
			38	10	2	2	0	52
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	476	30	25	15	49	595
S421	1	Operate/Maintain End-User Systems	50	30	3	0	5	88

NARA FY 1996 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	122	15	25	30	30	222
S705	1	Operate/Maintain Electronic Records System	180	77	41	52	0	350
S709	1	Oper/Maint Regional Archives Computer Systems	45	10	2	0	0	57
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	20	25	20	0	50	115
S709	2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
S305	3	"Folioview" Oral History Database	40	0	0	0	0	40
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	110	0	0	100	0	210
S901	8	Expert Systems Evaluation	31	0	0	100	0	131
S902	8	Optical Media Longevity Evaluation Methology	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE S	1220	273	144	297	146	2080
		GRAND TOTAL	5102	2797	852	3835	1608	14194

NARA FY 1997 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	NATFS-1 (Service Order System)	78	10	10	40	5	138
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	100	20	20	0	117	237
A505	1	Facility/Security Support System	20	10	10	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	961	961
A901	1	Operate & maintain Arch II common use system	179	600	600	2250	100	3279
A501	2	NATFS-1 (Service Order System)	0	10	10	5	5	25
A506	2	Facility/Security Support System	20	10	10	0	0	35
A901	2	Enhance Archives II Common Usage System	69	100	100	0	0	189
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
A301	5	NARA OFFICE AUTOMATION SYSTEM	85	150	150	1	5	256
A502	6	Enhance NARA Office Automation System	0	30	30	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	5	0	0	0	1	6
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	5	0	0	0	2	7
A804	6	Integrated Budget Formulation System	25	0	0	0	3	30
A902	6	Automated Personnel Status Reporting	5	0	0	0	2	7
A903	6	Integrated Budget Execution System	10	0	0	0	2	13
A703	7	AUTOMATED ACCOUNTING INPUT	5	0	0	0	1	6
A504	8	ADP/OA Management	214	0	0	0	2	216
A701	8	Life Cycle/NARA-wide Reference System	61	0	0	0	0	61
		SUB-TOTAL OFFICE CODE A	881	940	940	2296	1207	5532
C304	1	MAINTAIN NARS 5	445	35	35	0	48	549
C308	1	MAINTAIN MPR REGISTRY FILE	234	17	17	0	24	285
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	154	13	13	227	18	420
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	245	22	22	0	30	310
C801	2	ENHANCE MPR REGISTRY	0	0	0	0	0	0
C803	2	ENHANCE NARS 5	225	0	0	0	0	225
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	34	0	0	0	0	59
C316	6	NC OFFICE AUTOMATION	38	100	100	0	6	174
		SUB-TOTAL OFFICE CODE C	1375	187	187	227	126	2022
E202	1	DAVIS (BASIS)	55	1	1	0	2	59

NARA FY 1997 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
E501	1	Order Management System	0	0	0	0	0	0
E605	1	POINT-OF-SALE	86	5	5	10	5	116
E902	1	EXHIBIT DESIGN/GRAPHICS	4	1	1	0	0	6
E603	2	PUBLICATION TEXT EDITING	73	15	15	0	1	91
E001	3	NAC Information Management System	72	15	15	0	2	91
E002	3	Office of Public Programs Automation	45	5	5	0	1	53
E901	3	Volunteer Program Scheduling	7	1	1	0	1	9
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	5	5	0	3	14
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	0	0	0	37
		SUB-TOTAL OFFICE CODE E	382	48	48	10	15	476
F701	2	Office of Federal Register Database	105	20	20	0	20	165
		SUB-TOTAL OFFICE CODE F	105	20	20	0	20	165
G001	6	Enhance Office Automation System for NG	5	0	0	0	0	5
		SUB-TOTAL OFFICE CODE G	5	0	0	0	0	5
I901	1	Records Administration Information System	60	20	20	50	5	145
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	55	5	5	10	5	80
I911	6	Permanent Authorities Database	0	0	0	0	0	0
I912	6	Retained Records Database	0	0	0	0	0	0
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE I	115	25	25	60	10	225
L201	1	PRESNET	85	85	85	25	25	245
L201	3	PRESNET	160	200	200	0	0	400
L001	6	Acquire End-User PC Support (NL)	25	220	220	0	5	270
		SUB-TOTAL OFFICE CODE L	270	505	505	25	30	915

NARA FY 1997 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N001	1	Master Location Database	20	0	0	0	0	20
N002	1	GAPS Databases	0	0	0	0	0	0
N303	1	Operate/Maintain NARS A-1 System	0	0	0	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	10	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	10	50	0	87
N403	1	Oper/Maint JKF Reference System	25	5	5	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	10	0	0	72
N604	1	Operate/Maintain Prime Computer System	15	25	25	0	5	57
N605	1	Operate/Maintain Archival Information System	180	30	30	190	0	480
N703	1	Oper/Maint Researcher Reference System	15	10	10	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	15	0	0	25	0	40
N710	1	Oper/Maint Declassification Tracking System	50	20	20	30	2	108
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
N604	2	Enhance Prime Computer System	0	0	0	0	0	0
N703	2	Enhance Researcher Reference System	5	15	15	0	0	23
N710	2	Enhance Declassification Tracking Systems	25	20	20	0	0	50
N201	3	Archival Researcher Tracking System (ARTS)	5	0	0	0	30	35
N303	3	Redesign/Conversion of NARS A-1 System	0	0	0	0	0	0
N401	3	Acquire Still Picture Image Retrieval System	5	25	25	0	0	35
N402	3	Acquire Cartographic GIS Systems	5	25	25	0	0	35
N403	3	Acquire JFK Reference System	0	0	0	0	0	0
N421	3	Acquire End-User Computer Systems	5	50	50	0	0	65
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE N						
			626	255	255	715	77	1813
P801	6	NP OFFICE AUTOMATION	39	10	10	2	0	53
		SUB-TOTAL OFFICE CODE P						
			39	10	10	2	0	53
S305	1	Operate/Maintain End-User Computer Systems	20	10	10	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	589	60	60	15	25	714
S421	1	Operate/Maintain End-User Systems	50	30	30	0	5	88

NARA FY 1997 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S601	1	Archival Research Support System	4	10	10	0	2	21
S704	1	Oper/Maint Electronic Record Reference	125	15	15	40	35	240
S705	1	Operate/Maintain Electronic Records System	186	80	80	53	0	361
S709	1	Oper/Maint Regional Archives Computer Systems	45	10	10	0	0	57
S202	2	Archival Research Support System	5	10	10	0	2	22
S314	2	Enhance Electronic Records Preservation	20	25	25	0	50	115
S709	2	Enhance Regional Archives Computer Systems	10	50	50	0	0	70
S305	3	"Folioview" Oral History Database	25	2	2	0	0	28
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	140	0	0	200	0	340
S901	8	Expert Systems Evaluation	0	0	0	0	0	0
S902	8	Optical Media Longevity Evaluation Methology	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE S	1326	308	308	308	127	2215
		GRAND TOTAL	5124	2298	2298	3643	1612	13421

NARA FY 1998 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	NATFS-1 (Service Order System)	78	10	5	40	5	138
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	105	20	0	0	117	242
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	995	995
A901	1	Operate & maintain Arch II common use system	188	600	150	2250	100	3288
A501	2	NATFS-1 (Service Order System)	0	10	5	5	5	25
A506	2	Facility/Security Support System	20	10	5	0	0	35
A901	2	Enhance Archives II Common Usage System	73	100	20	0	0	193
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
A301	5	NARA OFFICE AUTOMATION SYSTEM	89	150	15	1	5	260
A502	6	Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	5	0	0	0	1	6
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	5	0	0	0	2	7
A804	6	Integrated Budget Formulation System	25	0	0	0	3	28
A902	6	Automated Personnel Status Reporting	5	0	0	0	2	7
A903	6	Integrated Budget Execution System	10	0	1	0	2	13
A703	7	AUTOMATED ACCOUNTING INPUT	5	0	0	0	1	6
A504	8	ADP/OA Management	225	0	0	0	2	227
A701	8	Life Cycle/NARA-wide Reference System	64	0	0	0	0	64
		SUB-TOTAL OFFICE CODE A	917	940	206	2296	1241	5600
C304	1	MAINTAIN NARS 5	462	35	21	0	48	566
C308	1	MAINTAIN MPR REGISTRY FILE	243	17	10	0	24	294
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	160	13	8	249	18	448
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	255	22	13	0	30	320
C801	2	ENHANCE MPR REGISTRY	0	0	0	0	0	0
C803	2	ENHANCE NARS 5	234	0	0	0	0	234
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	35	0	25	0	0	60
C316	6	NC OFFICE AUTOMATION	39	100	30	0	6	175
		SUB-TOTAL OFFICE CODE C	1428	187	107	249	126	2097
E202	1	DAVIS (BASIS)	55	1	1	0	2	59

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
E501	1	Order Management System	0	0	0	0	0	0
E605	1	POINT-OF-SALE	90	5	15	10	5	125
E902	1	EXHIBIT DESIGN/GRAPHICS	4	5	2	0	0	11
E603	2	PUBLICATION TEXT EDITING	78	0	0	0	4	82
E001	3	NAC Information Management System	72	15	2	0	2	91
E002	3	Office of Public Programs Automation	45	10	5	0	1	61
E901	3	Volunteer Program Scheduling	7	1	1	0	1	10
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	1	1	0	0	6
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
		SUB-TOTAL OFFICE CODE E						
			391	38	28	10	15	482
F701	2	Office of Federal Register Database	108	20	20	0	20	168
		SUB-TOTAL OFFICE CODE F						
			108	20	20	0	20	168
G001	6	Enhance Office Automation System for NG	5	0	0	0	0	5
		SUB-TOTAL OFFICE CODE G						
			5	0	0	0	0	5
I901	1	Records Administration Information System	60	20	10	50	5	145
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	55	5	5	10	5	80
I911	6	Permanent Authorities Database	0	0	0	0	0	0
I912	6	Retained Records Database	0	0	0	0	0	0
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE I						
			115	25	15	60	10	225
L201	1	PRESNET	100	100	35	30	30	295
L201	3	PRESNET	160	200	40	0	0	400
L001	6	Acquire End-User PC Support (NL)	30	250	30	0	10	320
		SUB-TOTAL OFFICE CODE L						
			290	550	105	30	40	1015

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ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N001	1	Master Location Database	0	0	0	0	0	0
N002	1	GAPS Databases	0	0	0	0	0	0
N303	1	Operate/Maintain NARS A-1 System	0	0	0	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1	Oper/Maint JKF Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	0	0	0	0	0	0
N605	1	Operate/Maintain Archival Information System	180	30	80	190	0	480
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	15	0	0	25	0	40
N710	1	Oper/Maint Declassification Tracking System	25	20	6	30	2	83
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
N604	2	Enhance Prime Computer System	0	0	0	0	0	0
N703	2	Enhance Researcher Reference System	5	15	3	0	0	23
N710	2	Enhance Declassification Tracking Systems	10	20	5	0	0	35
N201	3	Archival Researcher Tracking System (ARTS)	5	0	0	0	0	5
N303	3	Redesign/Conversion of NARS A-1 System	0	0	0	0	0	0
N401	3	Acquire Still Picture Image Retrieval System	5	25	5	0	0	35
N402	3	Acquire Cartographic GIS Systems	5	25	5	0	0	35
N403	3	Acquire JFK Reference System	0	0	0	0	0	0
N421	3	Acquire End-User Computer Systems	5	50	10	0	0	65
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE N						
			551	230	128	715	42	1666
P801	6	NP OFFICE AUTOMATION	40	8	2	2	0	52
		SUB-TOTAL OFFICE CODE P						
			40	8	2	2	0	52
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	707	20	15	25	25	792
S421	1	Operate/Maintain End-User Systems	50	30	3	0	5	88

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	165	20	25	45	40	295
S705	1	Operate/Maintain Electronic Records System	191	82	44	55	0	372
S709	1	Oper/Maint Regional Archives Computer Systems	45	10	2	0	0	57
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	21	25	20	50	50	166
S709	2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
S305	3	"Folioview" Oral History Database	25	2	1	0	0	28
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	140	0	0	200	0	340
S901	8	Expert Systems Evaluation	0	0	0	0	0	0
S902	8	Optical Media Longevity Evaluation Methology	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE S	1490	275	138	375	132	2410
		GRAND TOTAL	5335	2273	749	3737	1626	13720

************** AGENCY MISSIONS ***************

CD	MISSION
1	PRESERVATION OF NATIONAL HERITAGE. To perserve records of our national life and document policies and transactions of the Federal Government.
2	RECORDS MANAGEMENT. To promote viable and efficient records management techniques throughout the Federal Government.
3	PRESIDENTIAL LIBRARIES. To assist in establishing and to operate Presidential libraries.
4	FEDERAL RECORDS CENTERS. Operate and maintain regional records centers.
5	FEDERAL REGISTER. Compile and promulgate the Code of Federal Regulations and related publications.
6	PUBLIC PROGRAMS. Devise and conduct public out-reach activities and exhibits.
7	INTERNAL SUPPORT. To provide administrative and legal support for other agency missions.

******* AGENCY GOALS AND OBJECTIVES ********

CD	GOALS/OBJECTIVE
1	Maximize system efficiency utilizing modern automation equipment/facilities.
2	Establish organizational, acquisition and applications control over internal ADP, OA and telecommunications systems.
3	Improve records management methodologies and guidelines.
4	Improve public outreach activities.
5	Improve procurement process.
6	Improve communications between systems.

******* OFFICES AND SYMBOLS ******

CD	OFFICE
NA	Management and Administration
NAJ	National Archives Trust Fund Board
NC	Federal Records Centers
NE	Public Programs
NF	Federal Register
NG	Inspector General
NI	Records Administration
NL	Presidential Libraries
NN	National Archives
NP	National Historical Publications and Records Commission
NSZ	Archival Research & Evaluation

***** ACTIVITY CATEGORY CODES ****

CD	CATEGORY
1	Operate & maintain ADP systems
2	Enhancement of ADP systems
3	New ADP systems
4	Reserved
5	Operate & maintain OA systems
6	Enhancement of OA systems
7	New OA systems
8	General studies/research/mgmt.
9	Consolidated small activities

***** TYPE OF FUNDING CODES *****

CD	TYPE OF FUNDING
A	Appropriated funds
R	Reimbursable funds
T	Trust funds
O	Other

****** TYPE OF IMPACT CODE ******

CD	IMPACT
L	Limited to single office
P	Provenance linkage
M	Methodology linkage

***** TYPE OF FUNCTION CODE *****

CD	TYPE OF FUNCTION
1	Life cycle systems
2	Support applications for life cycle systems
3	Unique applications, independent of life cycle systems
4	Administrative applications
5	Research projects
6	Existing systems that will be replaced by life cycle systems

** NARA ADP/OA INFORMATION PROCESSING FACILITIES **

FAC NUM	FACILITY TYPE	OWNER/LOCATION
I	Prime 9750	NN/Washington, DC
II	Four Phase	NN/Washington, DC
III	Datapoint	NEA/Capital Hgts., MD
IV	IBM 4381	NC/St. Louis, MO
V	IBM/DEC	NIH/Washington, DC
VI	Burroughs	GSA/Kansas City, MO
VII	Infocen	DoD/Wright Patterson AFB
X	Datapoint/pc's	NA/Washington Metro Area
XII	Datapoint/pc's	Centers/Nationwide
XIV	Datapoint/pc's	Libraries/Nationwide
XX	Datapoint/pc's	National Personnel Records Center/St. Louis, MO
XXXX	Prime 5370/pc's	NAJ & NN/Washington, DC
XL	Micros	NSZ/Washington, DC
LXX	Micros	NE & NAJ/Washington, DC
LXXX	Wang	NP/Washington, DC

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